

UMMC CONSOLIDATED 2500 NORTH STATE STREET JACKSON, MS 39216-4505

JAMES E. KEETON M.D.

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2011	Estimate Expenses FY Ending June 30, 2012	Requested for FY Ending June 30, 2013	Requested Increase (+) or Decrease (-) FY 2013 vs. FY 2012 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	550,979,857	601,717,665	656,427,695		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)			(51,730,738)		
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	550,979,857	601,717,665	604,696,957	2,979,292	0.49%
2. Travel					
a. Travel & Subsistence (In-State)	426,729	152,755	152,755		
b. Travel & Subsistence (Out-of-State)	637,462	1,244,052	1,304,802	60,750	4.88%
c. Travel & Subsistence (Out-of-Country)					
Total Travel	1,064,191	1,396,807	1,457,557	60,750	4.34%
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	1,223,898	1,711,285	1,721,570	10,285	0.60%
b. Communications, Transportation & Utilities	19,881,792	16,994,376	16,992,535	(1,841)	(0.01%)
c. Public Information	2,686,155	1,412,026	1,434,707	22,681	1.60%
d. Rents	10,228,326	16,898,408	16,843,850	(54,558)	(0.32%)
e. Repairs & Service	18,705,244	18,948,067	17,817,336	(1,130,731)	(5.96%)
f. Fees, Professional & Other Services	17,792,736	15,369,398	16,027,213	657,815	4.28%
g. Other Contractual Services	131,488,868	173,069,507	174,573,158	1,503,651	0.86%
h. Data Processing	17,883,238	21,489,741	21,502,969	13,228	0.06%
i. Other	9,700	12,500	12,500		
Total Contractual Services	219,899,957	265,905,308	266,925,838	1,020,530	0.38%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	449,254	526,078	526,078		
b. Printing & Office Supplies & Materials	4,412,702	4,414,682	4,546,177	131,495	2.97%
c. Equipment, Repair Parts, Supplies & Accessories	2,151,572	2,205,777	2,196,556	(9,221)	(0.41%)
d. Professional & Scientific Supplies & Materials	15,383,213	16,676,691	16,783,539	106,848	0.64%
e. Other Supplies & Materials	132,297,923	133,599,638	133,694,116	94,478	0.07%
Total Commodities	154,694,664	157,422,866	157,746,466	323,600	0.20%
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)	26,974,158	25,671,450	25,671,450		
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	898,500	950,000	1,284,500	334,500	35.21%
d. IS Equipment (Data Processing & Telecommunications)	35,041,688	50,129,572	53,496,221	3,366,649	6.71%
e. Equipment - Lease Purchase	6,900,666	4,115,280	1,167,631	(2,947,649)	(71.62%)
f. Other Equipment	42,928,749	32,457,927	33,501,767	1,043,840	3.21%
Total Equipment (Schedule D-2)	85,769,603	87,652,779	89,450,119	1,797,340	2.05%
3. Vehicles (Schedule D-3)	73,000	145,000	145,000		
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	154,250,299	162,585,473	162,585,473		
TOTAL EXPENDITURES	1,193,705,729	1,302,497,348	1,308,678,860	6,181,512	0.47%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	180,567,223	205,790,062	228,646,140	22,856,078	11.10%
State Support Special Funds	25,772,191	5,910,870	5,910,870		
Federal Funds	99,644,005	107,144,005	107,144,005		
Other Special Funds (Specify)					
Other	887,122,310	983,052,411	966,377,845	(16,674,566)	(1.69%)
Children's Justice Fund	600,000	600,000	600,000		
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	1,193,705,729	1,302,497,348	1,308,678,860	6,181,512	0.47%
GENERAL FUND LAPSE	5,349,446				
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	7,582	7,820	7,858	38	0.48%
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: _____
 Official of Board or Commission
 Budget Officer: MARJORIE SOLOMON / MSOLOMON@UMC.EDU
 Phone Number: (601) 984-1027

Submitted by: JAMES E. KEETON M.D.
 Name
 Title: VICE CHANCELLOR FOR HEALTH AFFAI
 Date: July 25, 2011

REQUEST BY FUNDING SOURCE

Name of Agency UMMC CONSOLIDATED

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	84,207,963	15.28%		83,317,830	13.84%		86,297,122	14.27%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	2,407,232	0.43%		3,188,251	0.52%		3,188,251	0.52%	
4. Health Care Expendable Fund	2,380,431	0.43%		2,380,431	0.39%		2,380,431	0.39%	
5. Tobacco Control Fund									
6. ARRA - Education, Discretionary, FMAP	19,905,438	3.61%							
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Other	442,078,793	80.23%		512,831,153	85.22%		512,831,153	84.80%	
10. Children's Justice Fund									
11.									
12.									
Total Salaries	550,979,857		46.15%	601,717,665		46.19%	604,696,957		46.20%
1. General State Support Special (Specify)	401,313	37.71%		579,655	41.49%		640,405	43.93%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	15,000	1.40%		15,000	1.07%		15,000	1.02%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Discretionary, FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Other	647,878	60.87%		802,152	57.42%		802,152	55.03%	
10. Children's Justice Fund									
11.									
12.									
Total Travel	1,064,191		0.08%	1,396,807		0.10%	1,457,557		0.11%
1. General State Support Special (Specify)	71,854,410	32.67%		91,778,791	34.51%		109,473,887	41.01%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	286,475	0.13%		30,684	0.01%		30,684	0.01%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Discretionary, FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Other	147,759,072	67.19%		174,095,833	65.47%		157,421,267	58.97%	
10. Children's Justice Fund									
11.									
12.									
Total Contractual	219,899,957		18.42%	265,905,308		20.41%	266,925,838		20.39%
1. General State Support Special (Specify)	6,378,399	4.12%		8,062,146	5.12%		8,385,746	5.31%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	104,262	0.06%		53,941	0.03%		53,941	0.03%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Discretionary, FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Other	148,212,003	95.80%		149,306,779	94.84%		149,306,779	94.64%	
10. Children's Justice Fund									
11.									
12.									
Total Commodities	154,694,664		12.95%	157,422,866		12.08%	157,746,466		12.05%

Name of Agency UMMC CONSOLIDATED

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	4,579,047	16.97%		9,038,595	35.20%		9,038,595	35.20%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	151,158	0.56%		151,158	0.58%		151,158	0.58%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Discretionary, FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal									
9. Other Other Special (Specify)	22,243,953	82.46%		16,481,697	64.20%		16,481,697	64.20%	
10. Children's Justice Fund									
11.									
12.									
Total Other Than Equipment	26,974,158		2.25%	25,671,450		1.97%	25,671,450		1.96%
1. General State Support Special (Specify)	12,579,790	14.75%		12,416,268	14.16%		14,213,608	15.88%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	522,195	0.60%		91,405	0.10%		91,405	0.10%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Discretionary, FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal									
9. Other Other Special (Specify)	72,667,618	85.24%		75,145,106	85.73%		75,145,106	84.00%	
10. Children's Justice Fund									
11.									
12.									
Total Equipment	85,769,603		7.18%	87,652,779		6.72%	89,450,119		6.83%
1. General State Support Special (Specify)	31,000	42.46%		73,000	50.34%		73,000	50.34%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Discretionary, FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal									
9. Other Other Special (Specify)	42,000	57.53%		72,000	49.65%		72,000	49.65%	
10. Children's Justice Fund									
11.									
12.									
Total Vehicles	73,000		0.00%	145,000		0.01%	145,000		0.01%
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Discretionary, FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal									
9. Other Other Special (Specify)									
10. Children's Justice Fund									
11.									
12.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency UMMC CONSOLIDATED

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	535,301	0.34%		523,777	0.32%		523,777	0.32%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Discretionary, FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	99,644,005	64.59%		107,144,005	65.90%		107,144,005	65.90%	
9. Other	54,070,993	35.05%		54,917,691	33.77%		54,917,691	33.77%	
10. Children's Justice Fund									
11.									
12.									
Total Subsidies, Loans & Grants	154,250,299		12.92%	162,585,473		12.48%	162,585,473		12.42%
1. General State Support Special (Specify)	180,567,223	15.12%		205,790,062	15.79%		228,646,140	17.47%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	3,486,322	0.29%		3,530,439	0.27%		3,530,439	0.26%	
4. Health Care Expendable Fund	2,380,431	0.19%		2,380,431	0.18%		2,380,431	0.18%	
5. Tobacco Control Fund									
6. ARRA - Education, Discretionary, FMAP	19,905,438	1.66%							
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	99,644,005	8.34%		107,144,005	8.22%		107,144,005	8.18%	
9. Other	887,722,310	74.36%		983,652,411	75.52%		966,977,845	73.88%	
10. Children's Justice Fund									
11.									
12.									
TOTAL	1,193,705,729		100.00%	1,302,497,348		100.00%	1,308,678,860		100.00%

SPECIAL FUNDS DETAIL

UMMC CONSOLIDATED

Name of Agency

Source (Fund Number)	Detailed Description of Source	(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund	3,486,322	3,530,439	3,530,439
Health Care Expendable Fund	HCEF - Health Care Expendable Fund	2,380,431	2,380,431	2,380,431
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP	19,905,438		
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Section S TOTAL		25,772,191	5,910,870	5,910,870

Source (Fund Number)	Detailed Description of Source	Percentage Match Requirement		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
		FY 2012	FY 2013			
	Cash Balance-Unencumbered					
Other Federal				4,200,020	4,200,020	4,200,020
Public Health Services				75,443,985	77,943,985	77,943,985
Other Health Services				20,000,000	25,000,000	25,000,000
Section A TOTAL				99,644,005	107,144,005	107,144,005

Source (Fund Number)	Detailed Description of Source	(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
	Cash Balance-Unencumbered			
Children's Justice Fund (2)		600,000	600,000	600,000
Foundations (1)		485,002	485,002	485,002
Industry (1)		1,039,288	1,039,288	1,039,288
Laboratory & Testing Fees (1)		7,988,550	7,988,550	7,988,550
Loan Funds (1)		4,988,638	4,988,638	4,988,638
Other State Agencies (1)		692,859	692,859	692,859
Private Donations (1)		8,577,722	8,577,722	8,577,722
Professional Fees (1)		4,157,162	4,157,162	4,157,162
Voluntary Health Service (1)		692,858	692,858	692,858
Foundations, Donations (1)		588,716	588,716	588,716
Other Income (1)	Tuition & Misc Income	75,463,817	88,808,674	88,808,674
Auxiliary (1)	Allocations for Services Used	249,000	308,024	308,024
Dorms, Interest, Maintenance (1)	Utilities and Service charges, Interest on De	7,047,760	12,636,809	12,636,809
Hospital Support (1)	Hospital Support	23,723,901	25,694,974	25,694,974
Learning Resources (1)	Income from Special Work Performed	222,000	222,000	222,000
Library Income (1)	Library fees	240,925	280,925	280,925
Miscellaneous Income (1)	Miscellaneous Income	5,534,117	5,505,000	5,505,000
Registrar Fees (1)	Fees generated by Div. of Stu Serv & Rec	80,000	90,000	90,000
Ancillary Income (1)	Retail Pharmacy, Etc.	19,852,593	21,172,873	21,172,873
Patient Income (1)	Fees from Patient Services	725,497,402	799,122,337	782,447,771
Section B TOTAL		887,722,310	983,652,411	966,977,845

Section S + A + B TOTAL		1,013,138,506	1,096,707,286	1,080,032,720
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SPECIAL FUNDS DETAIL

UMMC CONSOLIDATED _____
Name of Agency

C. TREASURY FUND/BANK ACCOUNTS* Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)	(1) Reconciled Balance as of 6/30/11	(2) Balance as of 6/30/12	(3) Balance as of 6/30/13
SEE MEDICAL CENTER SERVICE					

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

UMMC CONSOLIDATED

Name of Agency

FEDERAL FUNDS

Included are grants, student loans, donations and various restricted funds.

STATE SUPPORT SPECIAL FUNDS

Included are Education Enhancement Funds, Health Care Expendable Funds and ARRA funds.

OTHER SPECIAL FUNDS

Included are student tuition fees and other funds.

TREASURY FUND/BANK

See Medical Center Service Area

CONTINUATION AND EXPANDED REQUEST

UMMC CONSOLIDATED

Program No. _____ of 11 Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	84,207,963	24,693,101		442,078,793	550,979,857
Travel	401,313	15,000		647,878	1,064,191
Contractual Services	71,854,410	286,475		147,759,072	219,899,957
Commodities	6,378,399	104,262		148,212,003	154,694,664
Other Than Equipment	4,579,047	151,158		22,243,953	26,974,158
Equipment	12,579,790	522,195		72,667,618	85,769,603
Vehicles	31,000			42,000	73,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants	535,301		99,644,005	54,070,993	154,250,299
Total	180,567,223	25,772,191	99,644,005	887,722,310	1,193,705,729
No. of Positions (FTE)	1,160.95	303.45		6,117.33	7,581.73

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	83,317,830	5,568,682		512,831,153	601,717,665
Travel	579,655	15,000		802,152	1,396,807
Contractual Services	91,778,791	30,684		174,095,833	265,905,308
Commodities	8,062,146	53,941		149,306,779	157,422,866
Other Than Equipment	9,038,595	151,158		16,481,697	25,671,450
Equipment	12,416,268	91,405		75,145,106	87,652,779
Vehicles	73,000			72,000	145,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants	523,777		107,144,005	54,917,691	162,585,473
Total	205,790,062	5,910,870	107,144,005	983,652,411	1,302,497,348
No. of Positions (FTE)	1,122.87	59.57		6,635.85	7,818.29

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	1,367,706				1,367,706
Travel	36,000				36,000
Contractual Services	17,441,670			(16,674,566)	767,104
Commodities	156,850				156,850
Other Than Equipment					
Equipment	577,340				577,340
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	19,579,566			(16,674,566)	2,905,000
No. of Positions (FTE)	18.38				18.38

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

UMMC CONSOLIDATED
AGENCY

Program No. _____ of 11 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2013 Expansion/Reduction of Existing Activities				(20) Total
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	
Salaries, Wages, Fringe	1,611,586				1,611,586
Travel	24,750				24,750
Contractual Services	253,426				253,426
Commodities	166,750				166,750
Other Than Equipment					
Equipment	1,220,000				1,220,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	3,276,512				3,276,512
No. of Positions (FTE)	19.50				19.50

	FY 2013 New Activities				(25) Total
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2013 Total Request				(30) Total
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	
Salaries, Wages, Fringe	86,297,122	5,568,682		512,831,153	604,696,957
Travel	640,405	15,000		802,152	1,457,557
Contractual Services	109,473,887	30,684		157,421,267	266,925,838
Commodities	8,385,746	53,941		149,306,779	157,746,466
Other Than Equipment	9,038,595	151,158		16,481,697	25,671,450
Equipment	14,213,608	91,405		75,145,106	89,450,119
Vehicles	73,000			72,000	145,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants	523,777		107,144,005	54,917,691	162,585,473
Total	228,646,140	5,910,870	107,144,005	966,977,845	1,308,678,860
No. of Positions (FTE)	1,160.75	59.57		6,635.85	7,856.17

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**SUMMARY OF PROGRAMS
FORM MBR-1-03sum**

UMMC CONSOLIDATED

Agency Name

FUNDING REQUESTED FISCAL YEAR 2013

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. INSTRUCTION	86,143,731	5,305,828		101,452,638	192,902,197
2. RESEARCH	824,975	12,837	107,144,005	48,239,182	156,220,999
3. ACADEMIC SUPPORT	10,903,116	21,130		3,853,224	14,777,470
4. STUDENT SERVICES	2,324,680			298,648	2,623,328
5. INSTITUTIONAL SUPPORT	58,638,143	571,075		35,171,415	94,380,633
6. OPERATION & MAINTENANCE	14,611,495			2,208,760	16,820,255
7. OPERATIONAL SERVICES	55,200,000			303,969,937	359,169,937
8. IN-PATIENT NURSING SERVICES				133,563,746	133,563,746
9. PROFESSIONAL SERVICES				233,580,490	233,580,490
10. PATIENT & GENERAL SUPPORT				37,242,114	37,242,114
11. AMBULATORY PATIENT SERVICES				67,397,691	67,397,691
SUMMARY OF ALL PROGRAMS	228,646,140	5,910,870	107,144,005	966,977,845	1,308,678,860

CONTINUATION AND EXPANDED REQUEST

UMMC CONSOLIDATED
AGENCY

Program No. 1 of 11 Programs

INSTRUCTION

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	53,054,895	14,440,990		69,123,993	136,619,878
Travel	181,966			115,935	297,901
Contractual Services	13,042,667	275,825		7,432,455	20,750,947
Commodities	3,446,925	100,001		1,040,270	4,587,196
Other Than Equipment	1,217,166			4,620,949	5,838,115
Equipment	2,028,431	522,195		2,538,117	5,088,743
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	261,811			650,000	911,811
Total	73,233,861	15,339,011		85,521,719	174,094,591
No. of Positions (FTE)	638.62	154.45		899.10	1,692.17

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	54,367,615	5,188,826		82,152,547	141,708,988
Travel	273,826			165,902	439,728
Contractual Services	13,751,803	20,034		12,207,919	25,979,756
Commodities	4,164,008	5,563		2,880,755	7,050,326
Other Than Equipment	4,804,448			2,214,649	7,019,097
Equipment	5,243,708	91,405		1,180,866	6,515,979
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	261,811			650,000	911,811
Total	82,867,219	5,305,828		101,452,638	189,625,685
No. of Positions (FTE)	641.26	54.21		1,032.03	1,727.50

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

UMMC CONSOLIDATED

Program No. 1 of 11 Programs

AGENCY

INSTRUCTION

PROGRAM

	FY 2013 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe	1,611,586				1,611,586
Travel	24,750				24,750
Contractual Services	253,426				253,426
Commodities	166,750				166,750
Other Than Equipment					
Equipment	1,220,000				1,220,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	3,276,512				3,276,512
No. of Positions (FTE)	19.50				19.50

	FY 2013 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2013 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	55,979,201	5,188,826		82,152,547	143,320,574
Travel	298,576			165,902	464,478
Contractual Services	14,005,229	20,034		12,207,919	26,233,182
Commodities	4,330,758	5,563		2,880,755	7,217,076
Other Than Equipment	4,804,448			2,214,649	7,019,097
Equipment	6,463,708	91,405		1,180,866	7,735,979
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	261,811			650,000	911,811
Total	86,143,731	5,305,828		101,452,638	192,902,197
No. of Positions (FTE)	660.76	54.21		1,032.03	1,747.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

UMMC CONSOLIDATED

Program No. 2 of 11 Programs

AGENCY

RESEARCH

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	637,636	5,246		257,698	900,580
Travel					
Contractual Services	151,628	7,237		11,050	169,915
Commodities	52,410	354		15,072	67,836
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			99,644,005	47,905,995	147,550,000
Total	841,674	12,837	99,644,005	48,189,815	148,688,331
No. of Positions (FTE)	5.48	0.04		2.22	7.74

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	620,635	5,246		274,699	900,580
Travel					
Contractual Services	151,628	7,237		51,718	210,583
Commodities	52,712	354		6,770	59,836
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			107,144,005	47,905,995	155,050,000
Total	824,975	12,837	107,144,005	48,239,182	156,220,999
No. of Positions (FTE)	5.40	0.04		2.39	7.83

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

UMMC CONSOLIDATED
AGENCY

Program No. 2 of 11 Programs

RESEARCH

PROGRAM

FY 2013 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2013 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2013 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	620,635	5,246		274,699	900,580
Travel					
Contractual Services	151,628	7,237		51,718	210,583
Commodities	52,712	354		6,770	59,836
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			107,144,005	47,905,995	155,050,000
Total	824,975	12,837	107,144,005	48,239,182	156,220,999
No. of Positions (FTE)	5.40	0.04		2.39	7.83

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

UMMC CONSOLIDATED

Program No. 3 of 11 Programs

AGENCY

ACADEMIC SUPPORT

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	6,171,051	3,318		2,622,826	8,797,195
Travel	88,845	15,000		101,343	205,188
Contractual Services	1,171,106	2,729		150,156	1,323,991
Commodities	275,251	83		169,786	445,120
Other Than Equipment	2,758,271			26,098	2,784,369
Equipment	306			115,540	115,846
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	186,509			98,715	285,224
Total	10,651,339	21,130		3,284,464	13,956,933
No. of Positions (FTE)	72.72	0.03		32.53	105.28

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	5,976,096	3,318		2,948,425	8,927,839
Travel	108,845	15,000		101,343	225,188
Contractual Services	1,232,815	2,729		370,144	1,605,688
Commodities	279,532	83		198,805	478,420
Other Than Equipment	3,130,537			26,098	3,156,635
Equipment	306			109,694	110,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	174,985			98,715	273,700
Total	10,903,116	21,130		3,853,224	14,777,470
No. of Positions (FTE)	67.82	0.03		36.43	104.28

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

UMMC CONSOLIDATED

Program No. 3 of 11 Programs

AGENCY

ACADEMIC SUPPORT

PROGRAM

	FY 2013 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2013 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2013 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	5,976,096	3,318		2,948,425	8,927,839
Travel	108,845	15,000		101,343	225,188
Contractual Services	1,232,815	2,729		370,144	1,605,688
Commodities	279,532	83		198,805	478,420
Other Than Equipment	3,130,537			26,098	3,156,635
Equipment	306			109,694	110,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	174,985			98,715	273,700
Total	10,903,116	21,130		3,853,224	14,777,470
No. of Positions (FTE)	67.82	0.03		36.43	104.28

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

UMMC CONSOLIDATED

Program No. 4 of 11 Programs

AGENCY

STUDENT SERVICES

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,169,088			222,256	1,391,344
Travel					
Contractual Services	51,692			21,514	73,206
Commodities	37,522			54,878	92,400
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,258,302			298,648	1,556,950
No. of Positions (FTE)	16.27			3.09	19.36

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,328,207			222,256	1,550,463
Travel					
Contractual Services	59,551			21,514	81,065
Commodities	29,422			54,878	84,300
Other Than Equipment					
Equipment	2,500				2,500
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,419,680			298,648	1,718,328
No. of Positions (FTE)	17.52			2.93	20.45

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	445,346				445,346
Travel	6,000				6,000
Contractual Services	417,104				417,104
Commodities	31,850				31,850
Other Than Equipment					
Equipment	4,700				4,700
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	905,000				905,000
No. of Positions (FTE)	8.38				8.38

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

UMMC CONSOLIDATED

Program No. 4 of 11 Programs

AGENCY

STUDENT SERVICES

PROGRAM

FY 2013 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2013 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2013 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,773,553		222,256	1,995,809
Travel	6,000			6,000
Contractual Services	476,655		21,514	498,169
Commodities	61,272		54,878	116,150
Other Than Equipment				
Equipment	7,200			7,200
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	2,324,680		298,648	2,623,328
No. of Positions (FTE)	25.90		2.93	28.83

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

UMMC CONSOLIDATED

Program No. 5 of 11 Programs

AGENCY

INSTITUTIONAL SUPPORT

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	17,152,445	10,243,547		13,906,928	41,302,920
Travel	130,502			15,600	146,102
Contractual Services	16,428,771	684		11,168,283	27,597,738
Commodities	1,680,189	3,824		181,811	1,865,824
Other Than Equipment	603,610	151,158		96,906	851,674
Equipment	10,457,053			2,555,961	13,013,014
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	86,981			171,279	258,260
Total	46,539,551	10,399,213		28,096,768	85,035,532
No. of Positions (FTE)	249.38	148.93		202.19	600.50

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	15,179,283	371,292		26,904,557	42,455,132
Travel	196,984			27,618	224,602
Contractual Services	30,303,161	684		5,326,360	35,630,205
Commodities	2,650,370	47,941		137,694	2,836,005
Other Than Equipment	1,103,610	151,158		96,906	1,351,674
Equipment	7,075,754			2,507,001	9,582,755
Vehicles	42,000				42,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants	86,981			171,279	258,260
Total	56,638,143	571,075		35,171,415	92,380,633
No. of Positions (FTE)	216.30	5.29		383.39	604.98

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	922,360				922,360
Travel	30,000				30,000
Contractual Services	350,000				350,000
Commodities	125,000				125,000
Other Than Equipment					
Equipment	572,640				572,640
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	2,000,000				2,000,000
No. of Positions (FTE)	10.00				10.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

UMMC CONSOLIDATED
AGENCY

Program No. 5 of 11 Programs

INSTITUTIONAL SUPPORT

PROGRAM

	FY 2013 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2013 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2013 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	16,101,643	371,292		26,904,557	43,377,492
Travel	226,984			27,618	254,602
Contractual Services	30,653,161	684		5,326,360	35,980,205
Commodities	2,775,370	47,941		137,694	2,961,005
Other Than Equipment	1,103,610	151,158		96,906	1,351,674
Equipment	7,648,394			2,507,001	10,155,395
Vehicles	42,000				42,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants	86,981			171,279	258,260
Total	58,638,143	571,075		35,171,415	94,380,633
No. of Positions (FTE)	226.30	5.29		383.39	614.98

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

UMMC CONSOLIDATED

Program No. 6 of 11 Programs

AGENCY

OPERATION & MAINTENANCE

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	6,022,848			1,740,060	7,762,908
Travel					
Contractual Services	7,832,558			272,578	8,105,136
Commodities	886,102			6,149	892,251
Other Than Equipment					
Equipment	94,000				94,000
Vehicles	31,000				31,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	14,866,508			2,018,787	16,885,295
No. of Positions (FTE)	178.48			51.57	230.05

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	5,845,994			1,858,033	7,704,027
Travel					
Contractual Services	7,754,399			272,578	8,026,977
Commodities	886,102			6,149	892,251
Other Than Equipment					
Equipment	94,000				94,000
Vehicles	31,000			72,000	103,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	14,611,495			2,208,760	16,820,255
No. of Positions (FTE)	174.57			55.48	230.05

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

UMMC CONSOLIDATED
AGENCY

Program No. 6 of 11 Programs

OPERATION & MAINTENANCE

PROGRAM

	FY 2013 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2013 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2013 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	5,845,994			1,858,033	7,704,027
Travel					
Contractual Services	7,754,399			272,578	8,026,977
Commodities	886,102			6,149	892,251
Other Than Equipment					
Equipment	94,000				94,000
Vehicles	31,000			72,000	103,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	14,611,495			2,208,760	16,820,255
No. of Positions (FTE)	174.57			55.48	230.05

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

UMMC CONSOLIDATED

Program No. 7 of 11 Programs

AGENCY

OPERATIONAL SERVICES

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				86,808,352	86,808,352
Travel				230,443	230,443
Contractual Services	33,175,988			77,821,073	110,997,061
Commodities				4,633,719	4,633,719
Other Than Equipment				17,500,000	17,500,000
Equipment				67,458,000	67,458,000
Vehicles				42,000	42,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants				5,245,004	5,245,004
Total	33,175,988			259,738,591	292,914,579
No. of Positions (FTE)				985.05	985.05

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				122,651,585	122,651,585
Travel				246,252	246,252
Contractual Services	38,525,434			104,473,962	142,999,396
Commodities				1,689,413	1,689,413
Other Than Equipment				14,144,044	14,144,044
Equipment				71,347,545	71,347,545
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				6,091,702	6,091,702
Total	38,525,434			320,644,503	359,169,937
No. of Positions (FTE)				1,183.60	1,183.60

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	16,674,566			(16,674,566)	
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	16,674,566			(16,674,566)	
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

UMMC CONSOLIDATED
AGENCY

Program No. 7 of 11 Programs

OPERATIONAL SERVICES

PROGRAM

	FY 2013 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2013 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2013 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				122,651,585	122,651,585
Travel				246,252	246,252
Contractual Services	55,200,000			87,799,396	142,999,396
Commodities				1,689,413	1,689,413
Other Than Equipment				14,144,044	14,144,044
Equipment				71,347,545	71,347,545
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				6,091,702	6,091,702
Total	55,200,000			303,969,937	359,169,937
No. of Positions (FTE)				1,183.60	1,183.60

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

UMMC CONSOLIDATED
AGENCY

Program No. 8 of 11 Programs

IN-PATIENT NURSING SERVICES
PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				116,424,209	116,424,209
Travel				71,189	71,189
Contractual Services				3,985,146	3,985,146
Commodities				10,225,889	10,225,889
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				130,706,433	130,706,433
No. of Positions (FTE)				1,653.15	1,653.15

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				117,012,456	117,012,456
Travel				127,055	127,055
Contractual Services				3,262,250	3,262,250
Commodities				13,161,985	13,161,985
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				133,563,746	133,563,746
No. of Positions (FTE)				1,642.50	1,642.50

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

UMMC CONSOLIDATED
AGENCY

Program No. 8 of 11 Programs

IN-PATIENT NURSING SERVICES
PROGRAM

FY 2013 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2013 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2013 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				117,012,456	117,012,456
Travel				127,055	127,055
Contractual Services				3,262,250	3,262,250
Commodities				13,161,985	13,161,985
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				133,563,746	133,563,746
No. of Positions (FTE)				1,642.50	1,642.50

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

UMMC CONSOLIDATED
AGENCY

Program No. 9 of 11 Programs

PROFESSIONAL SERVICES

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				96,847,101	96,847,101
Travel				106,640	106,640
Contractual Services				22,051,342	22,051,342
Commodities				110,550,756	110,550,756
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				229,555,839	229,555,839
No. of Positions (FTE)				1,239.65	1,239.65

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				103,730,008	103,730,008
Travel				108,170	108,170
Contractual Services				22,329,137	22,329,137
Commodities				107,413,175	107,413,175
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				233,580,490	233,580,490
No. of Positions (FTE)				1,261.30	1,261.30

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

UMMC CONSOLIDATED
AGENCY

Program No. 9 of 11 Programs

PROFESSIONAL SERVICES

PROGRAM

	FY 2013 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2013 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2013 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				103,730,008	103,730,008
Travel				108,170	108,170
Contractual Services				22,329,137	22,329,137
Commodities				107,413,175	107,413,175
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				233,580,490	233,580,490
No. of Positions (FTE)				1,261.30	1,261.30

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

UMMC CONSOLIDATED
AGENCY

Program No. 10 of 11 Programs

PATIENT & GENERAL SUPPORT
PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				19,642,428	19,642,428
Travel				(490)	(490)
Contractual Services				14,819,125	14,819,125
Commodities				1,576,367	1,576,367
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				36,037,430	36,037,430
No. of Positions (FTE)				506.44	506.44

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				19,248,876	19,248,876
Travel				16,558	16,558
Contractual Services				14,495,461	14,495,461
Commodities				3,481,219	3,481,219
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				37,242,114	37,242,114
No. of Positions (FTE)				511.10	511.10

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

UMMC CONSOLIDATED
AGENCY

Program No. 10 of 11 Programs

PATIENT & GENERAL SUPPORT
PROGRAM

	FY 2013 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2013 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2013 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				19,248,876	19,248,876
Travel				16,558	16,558
Contractual Services				14,495,461	14,495,461
Commodities				3,481,219	3,481,219
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				37,242,114	37,242,114
No. of Positions (FTE)				511.10	511.10

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

UMMC CONSOLIDATED
AGENCY

Program No. 11 of 11 Programs

AMBULATORY PATIENT SERVICES
PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				34,482,942	34,482,942
Travel				7,218	7,218
Contractual Services				10,026,350	10,026,350
Commodities				19,757,306	19,757,306
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				64,273,816	64,273,816
No. of Positions (FTE)				542.34	542.34

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				35,827,711	35,827,711
Travel				9,254	9,254
Contractual Services				11,284,790	11,284,790
Commodities				20,275,936	20,275,936
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				67,397,691	67,397,691
No. of Positions (FTE)				524.70	524.70

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

UMMC CONSOLIDATED
AGENCY

Program No. 11 of 11 Programs

AMBULATORY PATIENT SERVICES
PROGRAM

	FY 2013 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2013 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2013 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				35,827,711	35,827,711
Travel				9,254	9,254
Contractual Services				11,284,790	11,284,790
Commodities				20,275,936	20,275,936
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				67,397,691	67,397,691
No. of Positions (FTE)				524.70	524.70

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

PROGRAM DECISION UNITS

UMMC CONSOLIDATED

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Additional Needs	Total Funding Change	FY 2013 Total Request		
EXPENDITURES:								
SALARIES	141,708,988			1,611,586	1,611,586	143,320,574		
GENERAL	54,367,615			1,611,586	1,611,586	55,979,201		
ST.SUP.SPECIAL	5,188,826					5,188,826		
FEDERAL								
OTHER	82,152,547					82,152,547		
TRAVEL	439,728			24,750	24,750	464,478		
GENERAL	273,826			24,750	24,750	298,576		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	165,902					165,902		
CONTRACTUAL	25,979,756			253,426	253,426	26,233,182		
GENERAL	13,751,803			253,426	253,426	14,005,229		
ST.SUP.SPECIAL	20,034					20,034		
FEDERAL								
OTHER	12,207,919					12,207,919		
COMMODITIES	7,050,326			166,750	166,750	7,217,076		
GENERAL	4,164,008			166,750	166,750	4,330,758		
ST.SUP.SPECIAL	5,563					5,563		
FEDERAL								
OTHER	2,880,755					2,880,755		
CAPITAL-OTE	7,019,097					7,019,097		
GENERAL	4,804,448					4,804,448		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,214,649					2,214,649		
EQUIPMENT	6,515,979			1,220,000	1,220,000	7,735,979		
GENERAL	5,243,708			1,220,000	1,220,000	6,463,708		
ST.SUP.SPECIAL	91,405					91,405		
FEDERAL								
OTHER	1,180,866					1,180,866		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	911,811					911,811		
GENERAL	261,811					261,811		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	650,000					650,000		
TOTAL	189,625,685			3,276,512	3,276,512	192,902,197		

FUNDING:								
GENERAL FUNDS	82,867,219			3,276,512	3,276,512	86,143,731		
ST.SUP.SPCL.FUNDS	5,305,828					5,305,828		
FEDERAL FUNDS								
OTHER SP.FUNDS	101,452,638					101,452,638		
TOTAL	189,625,685			3,276,512	3,276,512	192,902,197		

POSITIONS:								
GENERAL FTE	641.26			19.50	19.50	660.76		
ST.SUP.SPCL.FTE	54.21					54.21		
FEDERAL FTE								
OTHER SP FTE	1,032.03					1,032.03		
TOTAL FTE	1,727.50			19.50	19.50	1,747.00		

PRIORITY LEVEL:								
				1				
EXPENDITURES:	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2013 Total Request			
SALARIES	900,580				900,580			
GENERAL	620,635				620,635			
ST.SUP.SPECIAL	5,246				5,246			

PROGRAM DECISION UNITS

UMMC CONSOLIDATED

2 - RESEARCH

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL								
OTHER	274,699				274,699			
TRAVEL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	210,583				210,583			
GENERAL	151,628				151,628			
ST.SUP.SPECIAL	7,237				7,237			
FEDERAL								
OTHER	51,718				51,718			
COMMODITIES	59,836				59,836			
GENERAL	52,712				52,712			
ST.SUP.SPECIAL	354				354			
FEDERAL								
OTHER	6,770				6,770			
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	155,050,000				155,050,000			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	107,144,005				107,144,005			
OTHER	47,905,995				47,905,995			
TOTAL	156,220,999				156,220,999			

FUNDING:

GENERAL FUNDS	824,975				824,975			
ST.SUP.SPCL.FUNDS	12,837				12,837			
FEDERAL FUNDS	107,144,005				107,144,005			
OTHER SP.FUNDS	48,239,182				48,239,182			
TOTAL	156,220,999				156,220,999			

POSITIONS:

GENERAL FTE	5.40				5.40			
ST.SUP.SPCL.FTE	0.04				0.04			
FEDERAL FTE								
OTHER SP FTE	2.39				2.39			
TOTAL FTE	7.83				7.83			

PRIORITY LEVEL:

	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2013 Total Request			
EXPENDITURES:								
SALARIES	8,927,839				8,927,839			
GENERAL	5,976,096				5,976,096			
ST.SUP.SPECIAL	3,318				3,318			
FEDERAL								
OTHER	2,948,425				2,948,425			
TRAVEL	225,188				225,188			
GENERAL	108,845				108,845			
ST.SUP.SPECIAL	15,000				15,000			
FEDERAL								

PROGRAM DECISION UNITS

UMMC CONSOLIDATED

3 - ACADEMIC SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER	101,343				101,343			
CONTRACTUAL	1,605,688				1,605,688			
GENERAL	1,232,815				1,232,815			
ST.SUP.SPECIAL	2,729				2,729			
FEDERAL								
OTHER	370,144				370,144			
COMMODITIES	478,420				478,420			
GENERAL	279,532				279,532			
ST.SUP.SPECIAL	83				83			
FEDERAL								
OTHER	198,805				198,805			
CAPITAL-OTE	3,156,635				3,156,635			
GENERAL	3,130,537				3,130,537			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	26,098				26,098			
EQUIPMENT	110,000				110,000			
GENERAL	306				306			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	109,694				109,694			
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	273,700				273,700			
GENERAL	174,985				174,985			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	98,715				98,715			
TOTAL	14,777,470				14,777,470			

FUNDING:

GENERAL FUNDS	10,903,116				10,903,116			
ST.SUP.SPCL.FUNDS	21,130				21,130			
FEDERAL FUNDS								
OTHER SP.FUNDS	3,853,224				3,853,224			
TOTAL	14,777,470				14,777,470			

POSITIONS:

GENERAL FTE	67.82				67.82			
ST.SUP.SPCL.FTE	0.03				0.03			
FEDERAL FTE								
OTHER SP FTE	36.43				36.43			
TOTAL FTE	104.28				104.28			

PRIORITY LEVEL:

	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Additional Needs	Total Funding Change	FY 2013 Total Request		
EXPENDITURES:								
SALARIES	1,550,463			445,346	445,346	1,995,809		
GENERAL	1,328,207			445,346	445,346	1,773,553		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	222,256					222,256		
TRAVEL				6,000	6,000	6,000		
GENERAL				6,000	6,000	6,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	81,065			417,104	417,104	498,169		
GENERAL	59,551			417,104	417,104	476,655		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	21,514					21,514		

PROGRAM DECISION UNITS

UMMC CONSOLIDATED

4 - STUDENT SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
COMMODITIES	84,300			31,850	31,850	116,150		
GENERAL	29,422			31,850	31,850	61,272		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	54,878					54,878		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	2,500			4,700	4,700	7,200		
GENERAL	2,500			4,700	4,700	7,200		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	1,718,328			905,000	905,000	2,623,328		

FUNDING:

GENERAL FUNDS	1,419,680			905,000	905,000	2,324,680		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	298,648					298,648		
TOTAL	1,718,328			905,000	905,000	2,623,328		

POSITIONS:

GENERAL FTE	17.52			8.38	8.38	25.90		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	2.93					2.93		
TOTAL FTE	20.45			8.38	8.38	28.83		

PRIORITY LEVEL:

				1				
EXPENDITURES:	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Additional Needs	Total Funding Change	FY 2013 Total Request		
SALARIES	42,455,132			922,360	922,360	43,377,492		
GENERAL	15,179,283			922,360	922,360	16,101,643		
ST.SUP.SPECIAL	371,292					371,292		
FEDERAL								
OTHER	26,904,557					26,904,557		
TRAVEL	224,602			30,000	30,000	254,602		
GENERAL	196,984			30,000	30,000	226,984		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	27,618					27,618		
CONTRACTUAL	35,630,205			350,000	350,000	35,980,205		
GENERAL	30,303,161			350,000	350,000	30,653,161		
ST.SUP.SPECIAL	684					684		
FEDERAL								
OTHER	5,326,360					5,326,360		
COMMODITIES	2,836,005			125,000	125,000	2,961,005		
GENERAL	2,650,370			125,000	125,000	2,775,370		
ST.SUP.SPECIAL	47,941					47,941		
FEDERAL								
OTHER	137,694					137,694		
CAPITAL-OTE	1,351,674					1,351,674		

PROGRAM DECISION UNITS

UMMC CONSOLIDATED

5 - INSTITUTIONAL SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
GENERAL	1,103,610					1,103,610		
ST.SUP.SPECIAL	151,158					151,158		
FEDERAL								
OTHER	96,906					96,906		
EQUIPMENT	9,582,755			572,640	572,640	10,155,395		
GENERAL	7,075,754			572,640	572,640	7,648,394		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,507,001					2,507,001		
VEHICLES	42,000					42,000		
GENERAL	42,000					42,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	258,260					258,260		
GENERAL	86,981					86,981		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	171,279					171,279		
TOTAL	92,380,633			2,000,000	2,000,000	94,380,633		

FUNDING:

GENERAL FUNDS	56,638,143			2,000,000	2,000,000	58,638,143		
ST.SUP.SPCL.FUNDS	571,075					571,075		
FEDERAL FUNDS								
OTHER SP.FUNDS	35,171,415					35,171,415		
TOTAL	92,380,633			2,000,000	2,000,000	94,380,633		

POSITIONS:

GENERAL FTE	216.30			10.00	10.00	226.30		
ST.SUP.SPCL.FTE	5.29					5.29		
FEDERAL FTE								
OTHER SP FTE	383.39					383.39		
TOTAL FTE	604.98			10.00	10.00	614.98		

PRIORITY LEVEL:

				1				
EXPENDITURES:	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2013 Total Request			
SALARIES	7,704,027				7,704,027			
GENERAL	5,845,994				5,845,994			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,858,033				1,858,033			
TRAVEL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	8,026,977				8,026,977			
GENERAL	7,754,399				7,754,399			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	272,578				272,578			
COMMODITIES	892,251				892,251			
GENERAL	886,102				886,102			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	6,149				6,149			
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	94,000				94,000			
GENERAL	94,000				94,000			

PROGRAM DECISION UNITS

UMMC CONSOLIDATED

6 - OPERATION & MAINTENANCE

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES	103,000				103,000			
GENERAL	31,000				31,000			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	72,000				72,000			
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	16,820,255				16,820,255			

FUNDING:

GENERAL FUNDS	14,611,495				14,611,495			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	2,208,760				2,208,760			
TOTAL	16,820,255				16,820,255			

POSITIONS:

GENERAL FTE	174.57				174.57			
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	55.48				55.48			
TOTAL FTE	230.05				230.05			

PRIORITY LEVEL:

	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Operational Services	Total Funding Change	FY 2013 Total Request		
EXPENDITURES:								
SALARIES	122,651,585					122,651,585		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	122,651,585					122,651,585		
TRAVEL	246,252					246,252		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	246,252					246,252		
CONTRACTUAL	142,999,396					142,999,396		
GENERAL	38,525,434			16,674,566	16,674,566	55,200,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	104,473,962			(16,674,566)	(16,674,566)	87,799,396		
COMMODITIES	1,689,413					1,689,413		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,689,413					1,689,413		
CAPITAL-OTE	14,144,044					14,144,044		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	14,144,044					14,144,044		
EQUIPMENT	71,347,545					71,347,545		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	71,347,545					71,347,545		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								

PROGRAM DECISION UNITS

UMMC CONSOLIDATED

7 - OPERATIONAL SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	6,091,702					6,091,702		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	6,091,702					6,091,702		
TOTAL	359,169,937					359,169,937		

FUNDING:

GENERAL FUNDS	38,525,434			16,674,566	16,674,566	55,200,000		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	320,644,503			(16,674,566)	(16,674,566)	303,969,937		
TOTAL	359,169,937					359,169,937		

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	1,183.60					1,183.60		
TOTAL FTE	1,183.60					1,183.60		

PRIORITY LEVEL:

				1				
EXPENDITURES:	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2013 Total Request			
SALARIES	117,012,456				117,012,456			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	117,012,456				117,012,456			
TRAVEL	127,055				127,055			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	127,055				127,055			
CONTRACTUAL	3,262,250				3,262,250			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	3,262,250				3,262,250			
COMMODITIES	13,161,985				13,161,985			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	13,161,985				13,161,985			
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								

PROGRAM DECISION UNITS

UMMC CONSOLIDATED

8 - IN-PATIENT NURSING SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	133,563,746				133,563,746			

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	133,563,746				133,563,746			
TOTAL	133,563,746				133,563,746			

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	1,642.50				1,642.50			
TOTAL FTE	1,642.50				1,642.50			

PRIORITY LEVEL:

	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2013 Total Request			
EXPENDITURES:								
SALARIES	103,730,008				103,730,008			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	103,730,008				103,730,008			
TRAVEL	108,170				108,170			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	108,170				108,170			
CONTRACTUAL	22,329,137				22,329,137			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	22,329,137				22,329,137			
COMMODITIES	107,413,175				107,413,175			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	107,413,175				107,413,175			
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								

PROGRAM DECISION UNITS

UMMC CONSOLIDATED

9 - PROFESSIONAL SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
TOTAL	233,580,490				233,580,490			

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	233,580,490				233,580,490			
TOTAL	233,580,490				233,580,490			

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	1,261.30				1,261.30			
TOTAL FTE	1,261.30				1,261.30			

PRIORITY LEVEL:

	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2013 Total Request			
EXPENDITURES:								
SALARIES	19,248,876				19,248,876			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	19,248,876				19,248,876			
TRAVEL	16,558				16,558			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	16,558				16,558			
CONTRACTUAL	14,495,461				14,495,461			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	14,495,461				14,495,461			
COMMODITIES	3,481,219				3,481,219			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	3,481,219				3,481,219			
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	37,242,114				37,242,114			

PROGRAM DECISION UNITS

UMMC CONSOLIDATED

10 - PATIENT & GENERAL SUPPORT

AGENCY

PROGRAM NAME

A B C D E F G H

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	37,242,114				37,242,114			
TOTAL	37,242,114				37,242,114			

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	511.10				511.10			
TOTAL FTE	511.10				511.10			

PRIORITY LEVEL:

	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2013 Total Request			
EXPENDITURES:								
SALARIES	35,827,711				35,827,711			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	35,827,711				35,827,711			
TRAVEL	9,254				9,254			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	9,254				9,254			
CONTRACTUAL	11,284,790				11,284,790			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	11,284,790				11,284,790			
COMMODITIES	20,275,936				20,275,936			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	20,275,936				20,275,936			
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	67,397,691				67,397,691			

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								

PROGRAM DECISION UNITS

UMMC CONSOLIDATED

11 - AMBULATORY PATIENT SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER SP.FUNDS	67,397,691				67,397,691			
TOTAL	67,397,691				67,397,691			

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	524.70				524.70			
TOTAL FTE	524.70				524.70			

PRIORITY LEVEL:

--	--	--	--	--	--	--	--	--

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

UMMC CONSOLIDATED

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

I. Program Description:

This program is the instruction of all students in all academic programs of the School of Medicine and the School of Graduate Studies.

II. Program Objective:

The objective of this program is the instruction of students in all academic programs in the School of Medicine and the school of Graduate Studies.

IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):

(D) Additional Needs:

Please see individual budgets.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

UMMC CONSOLIDATED

2 - RESEARCH

AGENCY NAME

PROGRAM NAME

I. Program Description:

Programs sponsored by outside agencies.

II. Program Objective:

Programs sponsored by outside agencies.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

UMMC CONSOLIDATED

3 - ACADEMIC SUPPORT

AGENCY NAME

PROGRAM NAME

I. Program Description:

This program is the Office of the Dean.

II. Program Objective:

This program is the Office of the Dean and is the administrative costs of the School of Medicine.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

UMMC CONSOLIDATED

4 - STUDENT SERVICES

AGENCY NAME

PROGRAM NAME

I. Program Description:

This program includes the departments of Student Records and Registrar, Student Financial Aid and Multicultural Affairs.

II. Program Objective:

The Department of Student Records and Registrar administers all records and admissions for all schools. Student Financial Aid provides guidance to students in need of financial assistance for their education. Multicultural Affairs provides counseling and tutoring to students who need assistance.

III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Additional Needs:

Please see individual budgets.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

UMMC CONSOLIDATED

5 - INSTITUTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

I. Program Description:

Institutional Support includes the administrative services of the entire Medical Center. These costs reflect the development of the electronic medical records system.

II. Program Objective:

Institutional Support includes the administrative services necessary for the smooth operation of the entire Medical Center.

III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Additional Needs:

Please see individual budgets.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

UMMC CONSOLIDATED

6 - OPERATION & MAINTENANCE

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Division of Physical Facilities is responsible for utilities, building repairs and maintenance, grounds upkeep, and housekeeping for the entire Medical Center. The costs associated with the University Hospital are reflected in the Hospital budget.. Supply Chain departments are also reflected in the Hospital budget.

II. Program Objective:

The Division of Physical Facilities is responsible for maintaining the physical facilities of the entire Medical Center.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

UMMC CONSOLIDATED

7 - OPERATIONAL SERVICES

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Operational Services Program provides for the general administrative support of the University of Mississippi Hospitals and Clinics.

II. Program Objective:

The Operational Services Program objective is to provide the necessary general administrative support for the University of Mississippi Hospitals and Clinics through Administration, Community Outreach, Volunteer, Pastoral, Information Systems, Bio-Medical Repair, Patient Financial, Admissions, and Infection Control Services. These services are necessary in order to maintain proper certifications, improve patient safety, and provides for general oversight and administrative functions for these facilities. This program pays the Medicaid Transfer expense to the Division of Medicaid.

III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) OPERATIONAL SERVICES:**

Please see individual budgets.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

UMMC CONSOLIDATED

8 - IN-PATIENT NURSING SERVICES

AGENCY NAME

PROGRAM NAME

I. Program Description:

The In-Patient Nursing Service program provides the personnel and supplies necessary for nursing care to all In-Patients admitted to University Hospitals.

II. Program Objective:

The In-Patient Nursing Service Program objective is to hire and retain quality nursing personnel necessary to provide high quality patient care and retain industry required certifications.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

UMMC CONSOLIDATED

9 - PROFESSIONAL SERVICES

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Professional Services program provides the personnel, supplies and skills necessary patient care in professionally directed departments.

II. Program Objective:

The Professional Services program objective is to provide appropriate personell to profice high quality patient care in compliance with intenal policies and industry certification requirements. Departments that fall into this category include Surgical Suite, Clinical Laboratories, Blood Bank, Special Laboratories, Pathology, Communicative Disorders, Heart Station, Neurophysiology, Artificial Kidney Unit, Physical and Occupational Therapy, all Radiology and Radiation Therapy, Anesthesiology, Respiratory Therapy, Hyperbaric Oxygen Therapy, Organ Transplant, and Pharmacy.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

UMMC CONSOLIDATED

10 - PATIENT & GENERAL SUPPORT

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Patient and General Support program provides the routine general supportive services to the patient care divisions.

II. Program Objective:

The Patient and General Support program objective is to hire and retain qualified human resources necessary to provide support to patient care departments. The program includes departments such as Central Supply, Coordinated Care, Health Information, Nutrition, Housekeeping, Laundry and Linen and Performance Improvements functions.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

UMMC CONSOLIDATED

11 - AMBULATORY PATIENT SERVICES

AGENCY NAME

PROGRAM NAME

I. Program Description:

The purpose of the Ambulatory Services program is to provide health care related services in outpatient clinical environments.

II. Program Objective:

The objective of the Ambulatory Patient Services program is to hire and retain the appropriate human resources, materials and supplies in order to provide health care related services in outpatient clinical settings. Departments included in this program are Emergency Rooms at our various locations, Clincs at the Jackson Medical Mall, as well as clinics located in West, Durant, and Lexington Mississippi.

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

UMMC CONSOLIDATED

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

UMMC CONSOLIDATED

2 - RESEARCH

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

UMMC CONSOLIDATED

3 - ACADEMIC SUPPORT

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

UMMC CONSOLIDATED

4 - STUDENT SERVICES

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

UMMC CONSOLIDATED

5 - INSTITUTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

UMMC CONSOLIDATED

6 - OPERATION & MAINTENANCE

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

UMMC CONSOLIDATED

7 - OPERATIONAL SERVICES

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

UMMC CONSOLIDATED

8 - IN-PATIENT NURSING SERVICES

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

UMMC CONSOLIDATED

9 - PROFESSIONAL SERVICES

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

UMMC CONSOLIDATED

10 - PATIENT & GENERAL SUPPORT

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

UMMC CONSOLIDATED

11 - AMBULATORY PATIENT SERVICES

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

UMMC CONSOLIDATED

	Fiscal Year 2012 Funding			FY 2012 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) INSTRUCTION				
GENERAL	82,867,219	(2,409,143)	80,458,076	(2.90%)
ST.SUPPORT SPECIAL	5,305,828		5,305,828	
FEDERAL				
OTHER SPECIAL	101,452,638		101,452,638	
TOTAL	189,625,685	(2,409,143)	187,216,542	
Narrative Explanation: This reduction would have a significant effect on our ability to provide quality instruction to our students.				
Program Name: (2) RESEARCH				
GENERAL	824,975		824,975	
ST.SUPPORT SPECIAL	12,837		12,837	
FEDERAL	107,144,005		107,144,005	
OTHER SPECIAL	48,239,182		48,239,182	
TOTAL	156,220,999		156,220,999	
Narrative Explanation:				
Program Name: (3) ACADEMIC SUPPORT				
GENERAL	10,903,116	(222,497)	10,680,619	(2.04%)
ST.SUPPORT SPECIAL	21,130		21,130	
FEDERAL				
OTHER SPECIAL	3,853,224		3,853,224	
TOTAL	14,777,470	(222,497)	14,554,973	
Narrative Explanation: This reduction would seriously affect our ability to provide core support services for education as well as patient care.				
Program Name: (4) STUDENT SERVICES				
GENERAL	1,419,680	(42,590)	1,377,090	(2.99%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	298,648		298,648	
TOTAL	1,718,328	(42,590)	1,675,738	
Narrative Explanation: This reduction would seriously affect our ability to provide core support services for education as well as patient care.				

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

UMMC CONSOLIDATED

	Fiscal Year 2012 Funding			FY 2012 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (5) INSTITUTIONAL SUPPORT				
GENERAL	56,638,143	(1,699,144)	54,938,999	(3.00%)
ST.SUPPORT SPECIAL	571,075		571,075	
FEDERAL				
OTHER SPECIAL	35,171,415		35,171,415	
TOTAL	92,380,633	(1,699,144)	90,681,489	
Narrative Explanation: This reduction would seriously affect our ability to provide core support services for education as well as patient care.				
Program Name: (6) OPERATION & MAINTENANCE				
GENERAL	14,611,495	(438,346)	14,173,149	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	2,208,760		2,208,760	
TOTAL	16,820,255	(438,346)	16,381,909	
Narrative Explanation: This reduction would seriously affect our ability to provide core support services for education as well as patient care.				
Program Name: (7) OPERATIONAL SERVICES				
GENERAL	38,525,434	(1,361,982)	37,163,452	(3.53%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	320,644,503		320,644,503	
TOTAL	359,169,937	(1,361,982)	357,807,955	
Narrative Explanation: The University Hospital will reduce capital outlay rather than curtail necessary medical services. The only program affected is operational services.				
Program Name: (8) IN-PATIENT NURSING SERVICES				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	133,563,746		133,563,746	
TOTAL	133,563,746		133,563,746	
Narrative Explanation:				

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

UMMC CONSOLIDATED

	Fiscal Year 2012 Funding			FY 2012 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (9) PROFESSIONAL SERVICES				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	233,580,490		233,580,490	
TOTAL	233,580,490		233,580,490	
Narrative Explanation:				
Program Name: (10) PATIENT & GENERAL SUPPORT				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	37,242,114		37,242,114	
TOTAL	37,242,114		37,242,114	
Narrative Explanation:				
Program Name: (11) AMBULATORY PATIENT SERVICES				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	67,397,691		67,397,691	
TOTAL	67,397,691		67,397,691	
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL	205,790,062	(6,173,702)	199,616,360	(3.00%)
ST.SUPPORT SPECIAL	5,910,870		5,910,870	
FEDERAL	107,144,005		107,144,005	
OTHER SPECIAL	983,652,411		983,652,411	
TOTAL	1,302,497,348	(6,173,702)	1,296,323,646	

INSTITUTIONS OF HIGHER LEARNING MEMBERS

UMMC CONSOLIDATED

Agency

A. Explain Rate and manner in which board members are reimbursed:

Board members are reimbursed through the Institutions of Higher Learning System Administration Budget Per Diem of \$40.00 plus expenses.

B. Estimated number of meetings FY2012

Twelve (12)

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Mr. Alan Perry</u>	<u>Jackson, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
2.	<u>Dr. L. Stacy Davidson, Jr.</u>	<u>Cleveland, MS</u>	<u>Musgrove</u>	<u>May 2000</u>	<u>12 years</u>
3.	<u>Christine Lindsay Pickering</u>	<u>Biloxi, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
4.	<u>Dr. Douglas W. Rouse</u>	<u>Hattiesburg, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
5.	<u>Dr. Bettye Neely</u>	<u>Grenada, MS</u>	<u>Musgrove</u>	<u>June 2000</u>	<u>12 years</u>
6.	<u>Mr. C.D. Smith</u>	<u>Meridian, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
7.	<u>Mr. Scott Ross</u>	<u>West Point, MS</u>	<u>Musgrove</u>	<u>May 2000</u>	<u>12 years</u>
8.	<u>Ms. Amy Whitten</u>	<u>Oxford, MS</u>	<u>Musgrove</u>	<u>May 2000</u>	<u>12 years</u>
9.	<u>Mr. Ed Blakeslee</u>	<u>Gulfport, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
10.	<u>Mr. Bob Owens</u>	<u>Terry, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
11.	<u>Mr. Aubrey Patterson</u>	<u>Tupelo, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
12.	<u>Ms. Robin Robinson</u>	<u>Laurel, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>

Identify Statutory Authority (Code Section or Executive Order Number)*

Constitutional Amendment 213A of the Constitution of the State of Mississippi

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

UMMC CONSOLIDATED

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition	1,212,420	1,699,818	1,710,103
61020 Employee Training			
Other Grants and Awards			
Other Grants, Awards	11,128	5,643	5,643
61060 Awards	350	5,824	5,824
TOTAL (A)	1,223,898	1,711,285	1,721,570
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	348,116	549,016	546,560
611XX Transportation of Goods (61180-61190)	68,297	78,265	78,180
61210 Electricity	26,150	31,150	31,150
61220 Gas	3,419,108	1,369,108	1,369,108
61230 Water & Sewage	1,721,936	710,018	709,718
61110 Postage, Box Rent, etc.	15,000	15,000	15,000
6112X Telephone - Basic Line (61121-61122)	176,421	1,161,521	1,162,521
6113X Telephone - Long Distance 61131-61134)	69,902	165,221	165,221
6114X Telephone -Private Line (61141-61142)	771,380	310,247	310,247
611XX Transportation of Goods (61180-61190)	387,362	758,612	758,612
61210 Electricity	3,196,954	3,146,954	3,146,954
Telephone - Equipment Rental	92,218	145,677	145,677
61120 Telephone - Local Service		84,475	84,475
61130 Telephone - Long Distance			
61140 Telephone - Installation & Maintenance		343,571	343,571
61150 Telephone - Equipment Rental		18,482	18,482
61160 Telephone - Cellular Services		67,347	67,347
61170 Hazardous Waste Transportation	183,068	162,546	162,546
61180 Shipping, Freight, and Handling Charges	103,155	102,284	102,284
61190 Employer Paid Moving Expenses	14,854	8,160	8,160
61210 Gas	2,285,592	1,402,514	1,402,514
61220 Electricity	7,002,279	6,364,208	6,364,208
TOTAL (B)	19,881,792	16,994,376	16,992,535
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information	2,629,475	1,358,451	1,381,132
61340 Signs & Billboards	14,430	11,480	11,480
61350 Exhibits & Displays			
Library and Informational Services	42,250	42,095	42,095
TOTAL (C)	2,686,155	1,412,026	1,434,707
D. RENTS (61400-61499)			
61420 Building & Floor Space	7,843,600	10,892,738	10,842,911
61430 Land			
61440 Office Equipment	701,368	3,082,720	3,076,127
61460 Other Equipment	107,511	102,612	104,574
61470 Capitol Facilities - Rental			
61480 Exhibits, Displays & Conference Rooms			
OTHER RENTAL	1,433	1,583	1,483
61470 Bureau of Buildings			
61490 Other Rental Charges	1,122,074	2,818,755	2,818,755
61470 Rental of Copier Equipment	452,340		

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

UMMC CONSOLIDATED

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
TOTAL (D)	10,228,326	16,898,408	16,843,850
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots	4,765,510	6,357,045	5,356,031
61520 Buildings	5,589,654	5,211,405	5,211,405
61530 Machinery & Field Equipment	1,406	1,420	1,420
61540 Passenger Vehicles	59,169	59,394	62,994
61550 Office Equipment & Furniture	31,916	20,848	21,757
61580 Shop Equipment	6,913	5,621	5,621
61590 Miscellaneous Items of Equipment	3,114,514	2,997,786	3,007,102
MAINTENANCE CONTRACTS	354,240	344,290	200,748
Maintenance Contracts	189,988	226,296	226,296
61550 Office Equipment & Furniture	174,240	234,588	234,588
Building Maintenance			
61540 Motor Vehicles	39,250	36,861	36,861
61900 Maintenance Contracts - Other	4,378,444	3,250,755	3,250,755
61920 Maintenance Contracts - Computer Equipment		201,758	201,758
TOTAL (E)	18,705,244	18,948,067	17,817,336
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering	175,992	120,424	120,424
61615 SAAS Fees - DFA			
61616 MMRS Fees			
61617 SPAHRS Fees - DFA			
61618 MERLIN Fees			
61620 Department of Audit			
6162X Accounting (61621 - 61624)	24,772		
6163X Legal (61630-61636)	3,145	90	90
61650 State Personnel Board			
6165X Personnel Services Contracts (61651-61653)			
61670 Laboratory & Testing Fees	5,119,484	5,409,734	5,428,859
6168X Contract Worker (61682-61688)		151,087	151,087
61690 Other Fees & Services	687,873	2,174,790	2,411,426
61620 Department of Audit	195,552	251,713	251,713
6162X Accounting (61621-61624)	167,228	167,228	167,228
6163X Legal (61630-61631)	1,522,385	305,691	305,691
61640 Medical Doctors			
61642 Nurses			
61644 Other Medical			
61660 Court Costs & Court Reporters			
6167X ITS Fees - Procurement Services (61675-61676)			
61690 Other Fees & Services	3,214,448	1,420,000	1,674,000
6169X Contract Worker (61691-61699)			
61680 Consultant and Guest Lecturer	54,437	14,100	162,154
6164X Medical Services (61640-61646)	4,783,920	3,365,302	3,365,302
61650 Other Professional Fees	1,843,500	1,989,239	1,989,239
61658 Personnel Services Contracts - SPAHRS			
61660 Consult and Guest Lecturer Fees			
TOTAL (F)	17,792,736	15,369,398	16,027,213

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

UMMC CONSOLIDATED

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)			
61710 Insurance & Fidelity Bonds	790,286	7,772,939	7,773,939
61715 Insurance Computer Equipment ITS			
61720 Membership Dues	960,262	685,927	671,175
61721 Subscriptions			
EMPLOYEE RECRUITMENT COSTS	202,010	189,410	183,073
OTHER CONTRACTUAL	2,032,973	4,951,695	5,845,158
RURAL SCHOLARSHIPS	922,511	1,222,511	1,500,000
Other Contractual Services	10,374,088	7,383,323	7,733,323
OTHER CONTRACTUAL SERVICES	106,983	111,166	113,954
61730 Laundry, Dry Cleaning & Towel Service	96,802	93,662	93,662
Employee Recruitment Costs	4,650	4,650	4,650
Other Contractual	182,534	154,570	154,570
Employee Recruitment Costs	26,647	26,347	26,347
Other Contractual (Housekeeping Allocation)	43,073	41,423	41,423
Contracted or temporary personnel	253,013	2,212,595	2,212,595
Contracts with Outside Vendors	858,843	5,597,756	5,597,756
Mississippi Organ and Recovery Agency			
61715 Insurance Computer Equipment			
61730 Laundry Dry Cleaning & Towel Services		790,920	790,920
XXX Other Professional or Contractual Services	81,458,205	41,859,011	41,859,011
Contractuals with Outside Vendors		61,299,422	44,624,856
Medicaid Transfer	33,175,988	38,525,434	55,200,000
Consultant Expense Reimbursement		146,746	146,746
TOTAL (G)	131,488,868	173,069,507	174,573,158
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Professional Fees - Outside Vendor			
61905 IS Professional Fees - ITS			
6191X IS Training/Education (61914-61915)			
61917 Service Charges to State Data Center			
61918 Data Entry			
61921 Software Acquisition and Installation	4,801,278	10,188,546	10,189,990
61922 Basic Telephone Monthly - Outside Vendor	243,557	190,350	201,084
61923 Basic Telephone Monthly - ITS			
61924 Long Distance Charges - Outside Vendor	79,964		
61925 Long Distance Charges - ITS			
61926 Private Data Line Monthly Charges - Outside Vendor			
61927 Private Data Line Monthly Charges - ITS			
61928 Public Network Access Charges - Outside Vendor			
61929 Public Network Access Charges - ITS			
6193X IS Related Rentals (61932-61933)	17,000		
61939 Cellular Usage Time - Outside Vendor	75,000		
61961 Maintenance/Repair of IS Equipment			
61962 Maintenance/Repair of Communications Systems			
619XX IS Fees - Outside Vendor (61902-61904, 61908-61913)			
6190X IS Fees - ITS (61905-61907)			
6191X IS Training/Education (61914-61916)			
61917 Service Charges Paid to State Computer Center			

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

UMMC CONSOLIDATED

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
H. INFORMATION TECHNOLOGY (61900-61990)			
6192X Software Acquisition (61921-61923)	6,576,986	9,500,823	9,500,823
6193X IS Related Rentals (61932-61939)			
619XX Repair, Maint. & Service of IS Equipment(61961-61978)	1,314,310	1,219,932	1,219,932
6198X Software Maintenance (61980-61989)	723,624	305,615	306,665
Computer Services Allocation	205		
6112X Telephone - Basic Line (61121 - 61122)	85,000	84,475	84,475
6113X Telephone - Long Distance (61131-61134)			
6192X Software Acquisition	3,966,314		
61938 Pager Usage Time - Outside Vendor			
61962 Maintenance/Repair of Telephone Systems (ITS)			
619XX Maintenance/Repair of IS Equipment (61961-61978)			
TOTAL (H)	17,883,238	21,489,741	21,502,969
I. OTHER (61991-61999)			
6199X Prior Year Expense (61996-61998)			
61999 Contractual Services - No PO Required			
61990 Telephone System Software Modification			
6199X Prior Year Expense (61997-61998)			
Consultant Expense Reimbursement	9,700	12,500	12,500
Cancer Institute			
TOTAL (I)	9,700	12,500	12,500
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	219,899,957	265,905,308	266,925,838
FUNDING SUMMARY:			
GENERAL FUNDS	71,854,410	91,778,791	109,473,887
STATE SUPPORT SPECIAL FUNDS	286,475	30,684	30,684
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	147,759,072	174,095,833	157,421,267
TOTAL FUNDS	219,899,957	265,905,308	266,925,838

**SCHEDULE C
COMMODITIES**

UMMC CONSOLIDATED
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62040 Lumber Parts	5,779		
62050 Steel & Other Metals			
62060 Paints	56,239	65,242	65,242
62070 Signs and Sign Materials			
62050 Steel and Other Metals			
Building Construction Supplies			
Other Maintenance Materials			
Hazardous Waste Supplies	3,000	3,000	3,000
Hardware and Plumbing Supplies			
Electrical Supplies			
Lighting Supplies	49,663	49,663	49,663
63210 Materials and Supplies	36,403	55,916	55,916
63220 Hardware & Plumbing Supplies	61,710	47,220	47,220
63230 Electrical Supplies	23,828	23,910	23,910
63250 Radio Television Supplies and Repair Parts	204,951	261,945	261,945
63340 Lighting Supplies	7,681	14,956	14,956
62010 Aggregates - Sand, Gravel, Etc.		4,226	4,226
Total (A)	449,254	526,078	526,078
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing, Binding, Padding	243,495	249,213	242,148
62120 Duplication & Reproduction Supplies			
62130 Office Supplies & Materials	2,246,461	2,200,518	2,210,359
62140 Paper Supplies	174,874	125,429	125,444
62150 Maps, Manuals, Library Books, Films	5,750	750	750
62160 Office Equipment (not capital outlay)	153,800	163,259	163,259
PURCHASED INSTRUCTIONAL MATERIAL	220,034	209,059	186,163
Purchased Instructional Materials	274,861	300,511	447,111
62110 Printing Binding	1,092,927	1,165,443	1,170,443
62150 Maps, Manuals, Library Books	500	500	500
Duplication and Reproduction			
Total (B)	4,412,702	4,414,682	4,546,177
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline	63,200	54,652	54,952
62251 Repair Vehicle	34,885	34,885	34,885
62270 Radio & TV Supply & Repair	850	850	850
62271 Repair of Comm Systems, Parts			
62290 Other Equipment Repair Parts	727,518	793,623	784,102
Lubricating Oils and Greases	5,289	2,789	2,789
Tires and Tubes	15,413	8,413	8,413
Shop Supplies	16,039	27,019	27,019
Small Tools	19,017	17,017	17,017
62310 Fuels - Gasoline	399,161	403,661	403,661
62320 Lubricating Oils & Greases	20,398	800	800
62350 Grounds Parts & Supplies	15,478	12,811	12,811
62360 Vehicle Parts & Supplies	37,802	43,791	43,791
62370 Shop Supplies	10,551	39,657	39,657

**SCHEDULE C
COMMODITIES CONTINUED**

UMMC CONSOLIDATED

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
63240 Small Tools	19,851	12,232	12,232
62490 Other Repair Parts & Supplies	757,970	748,191	748,191
62340 Tires and Tubes	8,150	5,386	5,386
XXX NEW			
Total (C)	2,151,572	2,205,777	2,196,556
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62330 Photographic Supplies	117,764	112,574	108,152
62340 Drugs & Chemicals - Medical & Lab Use	214,817	210,317	176,292
62390 Other Professional Scientific Supplies & Materials	352,773	318,053	322,348
LABORATORY AND TESTING SUPPLIES	1,005,029	1,726,128	1,867,128
62390 Other Professional Scientific	861,034	854,767	854,767
62310 Laboratory and Testing Supplies	114,591	110,791	110,791
Paper Products and Plastics			
Audio Visual and Self-Teaching Supplies			
Toxic & Hazardous Chemicals	7,686	3,658	3,658
Tank Gases	820		
Research Animals	42,500	42,500	42,500
62510 Laboratory & Testing Supplies	10,893,615	10,492,520	10,492,520
62520 Photographic Supplies	14,094	6,968	6,968
62450 Toxic & Hazardous Chemicals	5,347	10,104	10,104
62530 Internal Transfers, Drugs & Chemicals	365,599	154,679	154,679
62590 Other Professional and Scientific Supplies	512,544	564,458	564,458
62910 Medical & Surgical Instruments	875,000	2,069,174	2,069,174
Total (D)	15,383,213	16,676,691	16,783,539
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical	307,887	318,787	316,643
62450 Janitor Supplies & Cleaning	265,412	265,412	265,412
62460 Wearing Material			
62470 Food	28,000	33,940	33,940
62520 Decal Signs			
62530 Uniforms & Wearing Apparel	25,565	29,415	29,026
62555 IS Equipment Repair Parts			
62590 Other Supplies & Materials	579,226	2,854,389	2,943,758
62595 Other Equipment (less than \$500)	801,640	1,218,237	1,212,995
FEED FOR ANIMALS	52,250	56,080	61,012
RESEARCH ANIMALS	73,069	72,180	80,132
Feed for Animals	3,000	3,000	3,000
Research Animals	600	600	600
62560 Eating Utensils	1,000	1,000	1,000
Seed and Plants	18,250	18,250	18,250
Fertilizer and Chemicals	2,931	2,931	2,931
Radio and TV Supplies			
62560 Eating Utensils			
62595 Other Equipment (less than \$1,000)			
62998 Prior year expense			
62080 Rebates from Vendors	-1,326,935	-2,625,608	-2,625,608

**SCHEDULE C
COMMODITIES CONTINUED**

UMMC CONSOLIDATED
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
E.OTHER SUPPLIES & MATERIALS (62400-62999)			
62400 Non-Inventoried Equipment	759,155	853,876	853,876
63280 Internal Transfers, Food & Catering	-324,958	-385,829	-385,829
63290 Feed & Care for Animals	9,920	-1,155	-1,155
63300 Research Animals	12,242		
63310 Seed & Plants	22,019	12,526	12,526
63320 Fertilizer & Chemicals	3,541	6,256	6,256
63360 Bulk Nourishment Transfers - Floor Stocks	4,696	8,651	8,651
63490 Other Supplies & Materials	421,474	183,407	183,407
XXX Merchandise for Resale	375,130	256,356	256,356
XXX General Service Supplies	2,319,187	3,530,367	3,530,367
XXX Patient Service Supplies	127,863,622	126,886,570	126,886,570
Total (E)	132,297,923	133,599,638	133,694,116
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	154,694,664	157,422,866	157,746,466
FUNDING SUMMARY:			
GENERAL FUNDS	6,378,399	8,062,146	8,385,746
STATE SUPPORT SPECIAL FUNDS	104,262	53,941	53,941
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	148,212,003	149,306,779	149,306,779
TOTAL FUNDS	154,694,664	157,422,866	157,746,466

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

UMMC CONSOLIDATED

Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63250 Buildings - Purchased, Constructed, Remodeled	24,452,069	22,472,815	22,472,815
TOTAL (B)	24,452,069	22,472,815	22,472,815
C. INFRASTRUCTURE & OTHER (63500-63999)			
639XX Other			
LIBRARY BOOKS & JOURNALS			
635XX Other			
Library Book and Paperback Bindings	2,522,089	2,698,635	2,698,635
Rollover - Other Than Equipment		500,000	500,000
TOTAL (C)	2,522,089	3,198,635	3,198,635
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>	26,974,158	25,671,450	25,671,450
FUNDING SUMMARY:			
GENERAL FUNDS	4,579,047	9,038,595	9,038,595
STATE SUPPORT SPECIAL FUNDS	151,158	151,158	151,158
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	22,243,953	16,481,697	16,481,697
TOTAL FUNDS	26,974,158	25,671,450	25,671,450

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

UMMC CONSOLIDATED

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2011		Est. FY Ending June 30, 2012		Req. FY Ending June 30, 2013		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
63320 Road Machinery							
TOTAL (B)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
TOTAL OFFICE MACHINES (N)		154,000		215,000			
TOTAL OFFICE MACHINES (R)		103,000		105,000			
CARDIOVASCULAR INSTITUTE (N)					1	9,000	9,000
CHAIRS (N)					125	900	112,500
DESKS (N)					50	1,200	60,000
CONFERENCE TABLE (N)					25	2,600	65,000
CHAIRS (R)					100	900	90,000
DESKS (R)					75	1,200	90,000
MODULAR FURNITURE (N)					25	2,800	70,000
MODULAR FURNITURE (R)					25	2,800	70,000
TOTAL OFFICE MACHINES (N)		9,600					
TOTAL OFFICE MACHINES (R)		3,000		12,600	1	12,600	12,600
FILING CABINETS (N)							
FILING CABINETS (R)							
TOTAL OFFICE MACHINES (N)				37,500	1	40,500	40,500
TOTAL OFFICE MACHINES (R)		1,200		17,500	1	27,500	27,500
TYPEWRITERS (R)							
Office furniture		7,286			1	75,000	75,000
Office equipment							
Classroom furniture							
Office Equipment (N)		44,000		40,000			
Office Equipment (R)							
Desks (N)					3	1,400	4,200
File Cabinets (N)							
Steel AV Shelving (R)							
Office Systems Furniture (R)							
Work Station (N)					2	10,500	21,000
Modular Furniture (N)					2	2,500	5,000
Slide and Movie Projectors (over \$500)							
Fax Machines					4	800	3,200
Chairs (over \$500)					6	1,100	6,600
Typewriter (N)							
Microform Cabinet - Archives							
Lantern Slide Cabinet - Archives							
Upholstered Public Chairs (R)							
Slide Viewer - Archives							
Carpeting (R)							
63330 Office Equipment, Furniture					8	4,000	32,000
Office Modular Furniture					75	2,000	150,000
FY 2011 Actual		576,414					
FY 2012 Estimated				522,400			
Desks					8	607	4,856

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT CONTINUED**

UMMC CONSOLIDATED

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2011		Est. FY Ending June 30, 2012		Req. FY Ending June 30, 2013		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
Chairs							
Furnishings for New Waiting Areas					1	335,544	335,544
TOTAL (C)		898,500		950,000			1,284,500
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
TOTAL IS EQUIPMENT (N)		387,625		375,000			
TOTAL IS EQUIPMENT (R)		198,000		112,200			
COMPUTERS (R)					200	1,800	360,000
PRINTERS (R)					175	500	87,500
COMPUTERS (N)					100	1,800	180,000
PRINTERS (N)					100	500	50,000
LAPTOP COMPUTERS (N)					150	1,500	225,000
TOTAL IS EQUIPMENT (N)		12,100		28,767	1	28,767	28,767
TOTAL IS EQUIPMENT (R)		76,667		60,000	1	60,000	60,000
LAPTOPS (N)							
TANDBERG CODEC (R)							
EQUIP DISTANCE LEARNING CLASSRM (R)							
TOTAL IS EQUIPMENT (N)		7,000		87,500	1	89,000	89,000
TOTAL IS EQUIPMENT (R)		96,600		175,000	1	180,000	180,000
SCANNERS (R)							
8250 Data Processing Equipment (Replacement)							
Computers		26,520	25	37,500	20	1,500	30,000
Printers							
Laptop		17,273	4	8,000	4	2,000	8,000
Server							
Computer Equipment (N)		13,046,414		9,122,655	56	85,000	4,760,000
Computer Equipment (R)					43	75,000	3,225,000
Telephone System Addition (New Bldgs.) (N)							
Network Servers (N)					3	300,000	900,000
Personal Computers - Desktops (R)					30	1,500	45,000
Personal Computers - Laptops (R)					15	2,500	37,500
Network Management Workstations (N)							
Personal Computers (R)					30	1,500	45,000
Dell Optiplex Computers (R)							
LCD Projectors (N)					1	2,855	2,855
Printers (R)					25	1,000	25,000
Intuity Message Manager (N)							
Interactive Voice (IVR) Upgrade (N)							
Internal Computer Components (over \$500)							
Scanners (N)					15	5,800	87,000
2011 Actual		21,173,489					
2012 Estimated				789,400			
63421 IT/IS Equipment							
2011 Estimated							
Computers					72	1,100	79,200
Laptop Computers					5	1,500	7,500
Color Printers					30	975	29,250
Large Volume Printers					2	3,500	7,000
Lodgenet System With Hardware							

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT CONTINUED**

UMMC CONSOLIDATED

Name of Agency _____

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2011		Est. FY Ending June 30, 2012		Req. FY Ending June 30, 2013		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
Security System							
FAX Machines							
POS System							
Video Conferencing System							
Lab Information System							
Network Printers							
Workstations							
Epic System				39,333,550	1	42,947,649	42,947,649
Charge Entry Inventory System							
Badge Access System							
TOTAL (D)		35,041,688		50,129,572			53,496,221
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases	1	5,846					
63462 Lease-Purchase - Information Systems Equipment							
63463 Lease-Purchase - Telecom. Infrastructure / Equipment							
63468 Lease-Purchase - Telephone Equipment							
63469 Lease-Purchase - Two-way Radio Equipment							
63476 Lease-Purchase - Other Equipment	79	6,894,820	79	4,115,280	29		1,167,631
TOTAL (E)		6,900,666		4,115,280			1,167,631
F. OTHER EQUIPMENT							
TOTAL MEDICAL & SCIENTIFIC EQUIP (N)		699,209		800,000			
TOTAL MEDICAL & SCIENTIFIC EQUIP (R)		1,981,968		3,157,552			
TOTAL RADIO, TV & OTHER EQUIP (N)		180,000		50,000			
TOTAL RADIO, TV & OTHER EQUIP (R)		33,750		29,694			
ATTUNED ACOUSTIC FOCUSING CYTOMETER (N)					1	99,237	99,237
HIGH SPEED CENTRIFUGE (N)					1	39,500	39,500
REFRIGERATOR LAB USE (N)					15	9,000	135,000
TELEMETRY SYSTEM (N)					1	30,000	30,000
CO2 INCUBATOR (N)					5	9,000	45,000
FREEZER FOR LAB USE (N)					10	13,000	130,000
HIGH SPEED CENTRIFUGE (N)					1	13,200	13,200
ULTRACENTRIFUGE (N)					2	40,000	80,000
ROTORS FOR CENTRIFUGE (N)					2	20,000	40,000
PORTABLE SLIT LAMPS (N)					2	12,995	25,990
AUDIOMETER W/SF SPEAKERS (R)					1	10,000	10,000
NAV-PRO 2 CHANNEL EP (N)					1	35,000	35,000
LASER SKIN RESURFACING SYSTEM (N)					1	70,800	70,800
CRY06 LASER (N)					1	190,000	190,000
IVF-1 HOFFMAN CHAMBER (R)					1	30,000	30,000
TEKSCAN (N)					1	17,000	17,000
CAST SAWS (N)					3	1,000	3,000
VIDEO MONITORS (N)					10	1,300	13,000
WATER JACKETED INCUBATOR (R)					2	7,500	15,000
CENTRIFUGE (R)					3	5,000	15,000
SLIDE & MOVIE PROJECTORS (R)					15	1,200	18,000
CAMERAS (R)					25	500	12,500
CAMERAS (N)					30	500	15,000
MOLECULAR IMAGER GEL DOC SYSTEM (N)					1	10,500	10,500

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT CONTINUED**

UMMC CONSOLIDATED

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2011		Est. FY Ending June 30, 2012		Req. FY Ending June 30, 2013		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
EKG MACHINE (N)					5	4,500	22,500
ANALYST HOOD SYSTEM (N)					5	5,500	27,500
SHAKING INCUBATOR (N)					2	10,500	21,000
TISSUE CULTURE HOOD (N)					1	15,750	15,750
PREPARATIVE CENTRIFUGE (N)					1	35,000	35,000
LUMINEX SYSTEM (N)					1	70,000	70,000
AUOMATIC STEAM AUTOCLAVE (N)					1	22,500	22,500
AUDIOLOGIC DIAGNOSTIC EQUIP (N)					1	12,000	12,000
UVA-UVB HOUVA 3 (N)					1	17,500	17,500
MBF STERO INVEST SYSTEM (N)					1	115,000	115,000
BIO PLEX SUSPENSION ARRAY SYSTEM (N)					1	85,000	85,000
GEL LOGIC 2200 IMAGING SYSTEM (N)					1	62,000	62,000
MICROCENTRIFUGE (R)					1	31,000	31,000
HPLC (N)					1	142,000	142,000
MOLECULAR IMAGER W/MONITOR (R)					1	208,000	208,000
CARDIOVASCULAR INSTITUTE (N)					1	1,211,000	1,211,000
TOTAL MEDICAL & SCIENTIFIC EQUIP (N)		80,000		75,000	1	85,000	85,000
TOTAL MEDICAL & SCIENTIFIC EQUIP (R)		5,000		5,000			
TOTAL RADIO, TV & OTHER EQUIP (N)				7,650	1	7,640	7,640
TOTAL RADIO, TV & OTHER EQUIP (R)		7,640		4,990			
LAB EQUIPMENT					1	1,372,969	1,372,969
ULTRALOW FREEZER (R)					1	32,000	32,000
TOTAL MEDICAL & SCIENTIFIC EQUIP (N)		83,800		93,000	1	87,500	87,500
TOTAL MEDICAL & SCIENTIFIC EQUIP (R)		27,295		92,137	1	75,037	75,037
TOTAL RADIO, TV & OTHER EQUIP (N)				35,600	1	40,000	40,000
TOTAL RADIO, TV & OTHER EQUIP (R)		22,000		20,000	1	18,700	18,700
Medical & Scientific Equipment		67,101		150,000	1	150,000	150,000
Clinical Equipment				102,065	1	207,000	207,000
ProMax Panoramic Digital		34,000					
Cadent iTero digital impression system		60,000					
Dental Wax Printer		89,899					
Scanx Duo		14,993			2	8,000	16,000
Defibrillator		6,595					
Keyence Optical Microscope		77,075					
Crestrons		71,439					
Emergency cart		1,682					
Blood pressure monitors		5,749		20,000			
Security cameras		10,270		45,000			
Burnout oven		3,047					
Zenotec dry milling system		185,000					
Boilout unit		5,902					
Dental chairs		289,520		240,000			
Stonevac with accumulator		2,091					
SR Ivocap system (denture acrylic)		6,283					
Programmat - electronic press drive		7,564					
Matrix digital flowmeters				50,000			
Water purifier				4,192			
MTS extensometer				22,926			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT CONTINUED**

UMMC CONSOLIDATED

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2011		Est. FY Ending June 30, 2012		Req. FY Ending June 30, 2013		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
Ultraster bonding system				4,248			
Freeze dryer				15,000			
Optical microscope				47,000			
Monitor				35,000			
X Ray units				97,500			
Endodontic microscope				18,000			
Track lighting				22,858			
Anesthesia machine				70,000			
BOSE electroforce load frame					1	175,000	175,000
Cary 300 UV Biomelt					1	32,196	32,196
Centrifuge					1	52,500	52,500
Temperature controlled system					1	143,093	143,093
Crestron remote control system					1	17,500	17,500
Digital impression					1	83,000	83,000
Other Equipment (N)		56,600		556,600			
Other Equipment (R)							
Hammer Drill (N)					2	200	400
Makita Drill (N)					1	175	175
Router (N)					1	300	300
Orbital Sander (N)					2	400	800
Sensor Link Ampstick (N)							
Bosch Jigsaw (N)					2	250	500
DC Power Supply (N)					3	500	1,500
Impact Wrench (N)					4	400	1,600
Vacuum Pump (N)					3	400	1,200
2-Way Radios (N)					2	1,100	2,200
Trimmer (N)					1	500	500
Backup Blower					2	500	1,000
22" Mower					2	1,100	2,200
Edger					1	425	425
Vacuum Sweeper					1	600	600
Turbofans					1	400	400
Housekeeping Carts					1	800	800
Bucket Wringers					2	300	600
Buffers, Battery							
Scrubbers, Battery							
Wet/Dry Vacuums					2	100	200
Buffers					3	1,800	5,400
High Speed Buffer (N)					3	2,100	6,300
Carpet Vacuums					4	700	2,800
Carpet Extractors					1	9,000	9,000
Flat Carts					2	400	800
Photographic Equipment					1	11,000	11,000
Refrigerators					2		
Freezers							
Scientific and Research Equipment					1	1,078,540	1,078,540
63490 Other Equipment					1	11,909,157	11,909,157
63396 Betterments or Accessories for Vehicles							

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT CONTINUED**

UMMC CONSOLIDATED

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2011		Est. FY Ending June 30, 2012		Req. FY Ending June 30, 2013		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
Digital Portable X-Ray Equipment					4	150,000	600,000
Hologic Demintion / Breast Imaging Equip					1	450,000	450,000
Dilon 6800 Enhanced Gamma Cembra					1	330,000	330,000
Digital Radiography System					1	450,000	450,000
Charge Entry / Inventory System					1	200,000	200,000
Water Room Equipment - Dialysis					1	180,000	180,000
iCat Cone Beam 3-D Imaging System					1	171,500	171,500
16 Column Capillary					1	165,000	165,000
Dialysis Machines					10	16,000	160,000
High Doserate Brachytherapy Afterloader					1	159,100	159,100
Phillips Monitors					10	15,000	150,000
Cellavision					1	135,000	135,000
Cribs					15	8,000	120,000
Xeleris Workstation Upgrade - Nuclear Med.					1	120,000	120,000
Phillips Intellivue Monitors					10	11,000	110,000
Diagnostice Workstations					4	26,246	104,984
Qiagen DNA Extraction					1	104,557	104,557
Ultrasound					2	102,700	205,400
Ultrasound Machines					7	170,000	1,190,000
Siemens Sequencer (Capillary)					1	102,700	102,700
HVAC System					1	450,000	450,000
Upgrade PGI					1	100,000	100,000
Architect i2000 Chemistry Analyzer					1	100,000	100,000
Tissue Tek VIP 6 Tissue Processor					2	49,950	99,900
Dosimetry Check Civco					1	95,500	95,500
Pinnacle Treatment Planning work stations					4	23,000	92,000
Flexible Fiberoptic Nasalaryngoscope					1	90,000	90,000
Hepcon HMS					3	29,000	87,000
LTV 1200 Ventilator					1	11,466	11,466
TV Sets - Patient Rooms					75	1,100	82,500
Olympus Equipment Buyout					1	80,000	80,000
Cepheid * module System					1	79,921	79,921
In vivo Coils MRI Package					1	75,000	75,000
Patient Beds					27	11,120	300,240
Sheet Feeder - Laundry					1	74,800	74,800
Maquet Servo I Ventilators					36	40,000	1,440,000
MRI					1	350,000	350,000
Viatronix					1	72,000	72,000
Light Cyclor					2	35,000	70,000
Cell processor - Blood Bank					1	70,000	70,000
Bladder Scanner							
Bistro Kiosk							
Signage							
EKG							
Mini-Diebold							
Vein Viewer GS System							
Game Room makeover							
Exam Tables							

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT CONTINUED**

UMMC CONSOLIDATED

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2011		Est. FY Ending June 30, 2012		Req. FY Ending June 30, 2013		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
Maquett Rotaflow Centrifugal Pump							
Telemetry Monitors					10	40,000	400,000
Tokodynamometer							
Glider Rockers							
Drager Medical Intensive Care System							
Giraffe Omnibeds							
Somanetics Cerebral Oximeters							
Codman							
CVVH Machine							
Stryker Stetchers							
Holter Event Monitors							
Flat Screen TV's							
Q-Tel Monitor							
Sure Sign Monitors							
Roche Amplicor					1	250,000	250,000
IRIS Urine Analyzer					1	225,000	225,000
Vitros 5600 Analyzer					1	225,000	225,000
Cardio WiFi							
Baloon Pump							
CTA Workstation							
EOS System					1	850,000	850,000
Portable EMG Machine							
Autonomic Function Testing Lab							
EEG / ICU monitors							
Wescor Stainer							
CryoCath							
Carto 3 System							
Viasys TCD Machine							
Imaging Ultrasound Machines							
Spectra Optia Apheresis System							
Little Dipper Processor							
Cytovision System							
Triturus							
Nxstage Dialysis Cyclers							
ERBE Electrosurgical Units							
Touchfree Ice / Water Dispenser							
Procedure / Exam Table							
Fresenius Dialysis Machine							
Water Room Equipment							
Treatment Station with Processor							
I-CAT							
Treadmill							
Upgrade Emergency Power							
Lab Renovation							
Sicle Cell and Gastroparesis Equipment							
Sleeper Chairs							
Environment Containment Units							
Air Purification System							

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT CONTINUED**

UMMC CONSOLIDATED

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2011		Est. FY Ending June 30, 2012		Req. FY Ending June 30, 2013		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
ICG Machine							
IV Pumps							
Alaris IV Pump							
Intellivue Bedside Monitors							
Integra NeuroSciences Monitor System							
ICP Waveform							
Fetal Monitors							
Morge Cooler							
Electron Microscope							
Bedside Monitors							
Anesthesia Care Station							
Phillips Achieva Quasar 3.0T MRI					1	1,499,190	1,499,190
Sonosite S-Nerve Ultraound Probe							
GE Aestiva 5 MRI							
Rapid Infuser							
Optical Stylet							
Video Laryngoscope							
Level 1 Fluid System							
Common Access Cabinets							
GC / MS Instrument							
Faculty Microscopes							
Tissu-Tek Processors							
Intubation Scopes							
Cerebral Oximetry Monitors							
S5 Aespire Machines							
Bronchoscope System							
Berchtold Tables							
ENT Microscope							
Neptune Rover Ultra							
Heart Lung Machine							
Zeiss Pentero Microscope - Neuro							
NaviVison Equipment							
Instrument Washer							
CT Scanner					1	2,200,000	2,200,000
OPMI Lumera 700 Microscope							
Holium Laser							
Boiler							
Infusion Transcription / Dictation Equipment							
Walk-in Freezer							
NIM Nerve							
Telemetry Monitor Replacement							
Conventional Oven							
QRS Telemetry Unit							
Nustep							
Multigym Set							
Dental Chair							
Wall-mount Lights							
BP Units							

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT CONTINUED**

UMMC CONSOLIDATED

Name of Agency _____

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2011		Est. FY Ending June 30, 2012		Req. FY Ending June 30, 2013		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
Staff Lockers							
eICU upgrade							
Cadaver Lift							
Surgical Table							
Pena Muscle Stimulator - Probe							
GE Ultrasound Machine							
2011 Actual		38,813,277					
2012 Estimated				26,586,915			
TOTAL (F)		42,928,749		32,457,927			33,501,767
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		85,769,603		87,652,779			89,450,119
FUNDING SUMMARY:							
GENERAL FUNDS		12,579,790		12,416,268			14,213,608
STATE SUPPORT SPECIAL FUNDS		522,195		91,405			91,405
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		72,667,618		75,145,106			75,145,106
TOTAL FUNDS		85,769,603		87,652,779			89,450,119

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

UMMC CONSOLIDATED

Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2011	FY Ending June 30, 2011	FY Ending June 30, 2012	FY Ending June 30, 2013
	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost
				Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)				
63310 Automobile, Compact Sedan (AU CS)				
63310 Automobile, Full Size Sedan (AU FS)	15	2	31,000	2
63310 Automobile, Mid Size Sedan (AU MS)				
63310 Automobile, Mid Size Station Wagon (AU MW)				
63310 Automobile Utility (AU UT)				
63390 Truck, Carry-All (TK CA)				
63390 Truck, Compact Pickup (TK CU)				
63390 Truck, Dump Bed (TK DU)				
63390 Truck, Medium Duty 2.5 Ton (TK MD)	7			
63390 Truck, Mid Size Pickup (TK MU)	40			
63391 Truck, Heavy Duty 5 Ton (TK HD)				
63391 Truck, Heavy Duty Pickup (TK HU)				
63392 Sport Utility Vehicle (TK SU)	1			
63393 Van, Cargo (VN CD)	9			
63393 Van, Full Size (VN FV)				
63393 Van, Mid Size (VN MV)	30			
63400 Other Vehicles	1	2	42,000	3
TOTAL (A)	103	4	73,000	5
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)				
63395 Betterments or Accessories for Vehicles				
TOTAL (B)				
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>		73,000	145,000	145,000
FUNDING SUMMARY:				
GENERAL FUNDS		31,000	73,000	73,000
STATE SUPPORT SPECIAL FUNDS				
FEDERAL FUNDS				
OTHER SPECIAL FUNDS		42,000	72,000	72,000
TOTAL FUNDS		73,000	145,000	145,000

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

UMMC CONSOLIDATED

Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2011	Act FY Ending June 30, 2011		Est FY Ending June 30, 2012		Req FY Ending June 30, 2013	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones	447						
Total (A)	447						
B. PAGERS (63434)							
63434 Pagers, Paging Equipment	222						
Total (B)	222						
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Wireless Communication Devices							
Total (C)							
GRAND TOTAL <i>(Enter on Line I-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

UMMC CONSOLIDATED

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
TOTAL (A)			
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
Tobacco Control Fund			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65040 Interest on Lease Purchases	486,235	565,190	565,190
INTEREST ON BUILDINGS	911,811	911,811	911,811
Interest from Equip. Lease Purchase	343,356	531,960	531,960
Interest on Lease Purchases	128		
Interest on Buildings	200,000		
TOTAL (D)	1,941,530	2,008,961	2,008,961
E. OTHER (66000-89999)			
PROGRAMS SPONSORED BY OUTSIDE AGENCIES	108,250,000	110,750,000	110,750,000
CANCER INSTITUTE	5,000,000	5,000,000	5,000,000
CHILDREN'S JUSTICE FUND	600,000	600,000	600,000
ACT CENTER FUND	700,000	700,000	700,000
Programs Sponsored by Outside Agencies	28,000,000	33,000,000	33,000,000
Other	5,000,000	5,000,000	5,000,000
Interest on Building Bonds	4,758,769	5,526,512	5,526,512
TOTAL (E)	152,308,769	160,576,512	160,576,512
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	154,250,299	162,585,473	162,585,473
FUNDING SUMMARY:			
GENERAL FUNDS	535,301	523,777	523,777
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	99,644,005	107,144,005	107,144,005
OTHER SPECIAL FUNDS	54,070,993	54,917,691	54,917,691
TOTAL FUNDS	154,250,299	162,585,473	162,585,473

**NARRATIVE
2013 BUDGET REQUEST**

UMMC CONSOLIDATED

Name of Agency

A. Personal Services

(1) Salaries, Wages and Fringe Benefits

A detailed narrative appears in each individual budget.

(2) Travel and Subsistence

Travel funds are necessary for faculty traveling to supervise students at off-campus training sites. The out-of-state travel funds allow participation in national professional meetings for faculty members and professional activities for administrative personnel. (Meals are reimbursed for actual costs not to exceed \$40.00 a day for intrastate and interstate. Higher amounts are allowed for certain high cost areas.)

B. Contractual Services

A detailed narrative appears in each individual budget.

C. Commodities

A detailed narrative appears in each individual budget.

D. Capital Outlay - Other than Equipment:

This request is for books, journal/periodical subscriptions, indexes, abstracts, serial reference titles and binding of volumes for all the schools and for the interns and residents in the hospital. Funds for the School of Medicine, School of Health Related Professions, School of Dentistry, University Hospital and Medical Center Service Area are also included in this request for building improvements and bond payments that would be classified as Capital Outlay-Other than Equipment.

D. Capital Outlay - Equipment

A detailed narrative appears in each individual budget.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2011**

UMMC CONSOLIDATED

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2011 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Please See Individual Budget			637,462	
Total Out of State Travel Cost			\$637,462	

FEEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

UMMC CONSOLIDATED

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
61610 Engineering					
ENGINEERING & ARCHITECTURAL			1,500	1,500	
<i>Comp. Rate:</i>					
ELEY ASSOC ARCHITECTS / Architectural Services		93,002			
<i>Comp. Rate: \$62-\$196/hr+exp</i>					
SIMMONS ASSOC/AIA ARCHITECT / Architectural Services		5,171			
<i>Comp. Rate: \$100-\$135/hr+exp</i>					
DEAN & DEAN ASSOC ARCHITECTS / CONSULTANT SERVICES					
<i>Comp. Rate: \$45 - \$105/hr</i>					
UNDER \$600 / Engineering/Architect Services		895			
<i>Comp. Rate: Various Rates</i>					
BARNES ROBERT B / Enginnering Services		4,346			
<i>Comp. Rate: Negotiated fee</i>					
COOKE DOUGLASS FARR LEMONS/LTD / Architectural fees		36,842			
<i>Comp. Rate: \$80-\$230/hr</i>					
FAULKNER KEN L PE / Engineering Services		10,971			
<i>Comp. Rate: \$89-\$99/hr</i>					
Total / Engineering/Architect Services			65,843	65,843	
<i>Comp. Rate: \$11,333 avg per other</i>					
Chick-FIL-A Inc / Design Fee		4,170	37,161	37,161	
<i>Comp. Rate: Negotiated fee</i>					
Faulkner, Ken L. PE / Environmental Engineering Assistance		10,972	6,670	6,670	
<i>Comp. Rate: \$80 / Hour - \$99 / Hour</i>					
Walters Kay S, DBA The K Group / Interior Designer		8,570	9,250	9,250	
<i>Comp. Rate: \$85 / Hour</i>					
Dean and Dean Associates Architects / Management		1,053			
<i>Comp. Rate: \$150 / Hour</i>					
TOTAL 61610 Engineering		175,992	120,424	120,424	
61615 SAAS Fees - DFA					
TOTAL 61615 SAAS Fees - DFA					
61616 MMRS Fees					
TOTAL 61616 MMRS Fees					
61617 SPAHRS Fees - DFA					
TOTAL 61617 SPAHRS Fees - DFA					
61618 MERLIN Fees					
TOTAL 61618 MERLIN Fees					
61620 Department of Audit					
TOTAL 61620 Department of Audit					
6162X Accounting (61621 - 61624)					
BKD LLP / Audit Fees		24,772			
<i>Comp. Rate: Negotiated Fee</i>					
TOTAL 6162X Accounting (61621 - 61624)		24,772			

FEES, PROFESSIONAL AND OTHER SERVICES

UMMC CONSOLIDATED

Name of Agency

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6163X Legal (61630-61636)					
Mingee, Jim / Pro Fees related to trademark matters		2,900	90	90	
<i>Comp. Rate: \$140 / Hour</i>					
Under \$600 / Other Legal		245			
<i>Comp. Rate: \$100 / Hour</i>					
TOTAL 6163X Legal (61630-61636)		3,145	90	90	
61650 State Personnel Board					
TOTAL 61650 State Personnel Board					
6165X Personnel Services Contracts (61651-61653)					
TOTAL 6165X Personnel Services Contracts (61651-61653)					
61670 Laboratory & Testing Fees					
LABORATORY & TESTING FEES			9,665	28,790	
<i>Comp. Rate:</i>					
UNDER \$600		572			
<i>Comp. Rate:</i>					
FISHER SCIENTIFIC / DNA Sequencing		20,890			
<i>Comp. Rate: \$1 - \$32/ea</i>					
LARAGEN INC / DNA Sequencing		2,128			
<i>Comp. Rate: \$8/ea</i>					
KINEXUX BIOINFORMATICS CORP / Sample Analysis Service		4,893			
<i>Comp. Rate: \$1/ea</i>					
OPEN BIOSYSTEMS / Lab Testing		1,070			
<i>Comp. Rate: Negotiated Fee</i>					
UNDER \$600					
<i>Comp. Rate:</i>					
Under \$600 / Contractual Services		148			
<i>Comp. Rate: Comp. Rate N/A</i>					
VCA PROFESSIONAL ANIMAL LAB / Animal Lab Test		5,172			
<i>Comp. Rate: \$8.75-\$193.50/ea</i>					
University of Missouri - Columbia / Animal Lab Test		11,146			
<i>Comp. Rate: \$6.75-\$675.50/per test</i>					
Total / Laboratory/Testing Services			21,000	21,000	
<i>Comp. Rate: \$34,100 avg per other</i>					
Under \$600 / Reference Lab Testing		4,486			
<i>Comp. Rate: Various</i>					
All Childrens Hospital, Inc. / Lab Testing		2,550			
<i>Comp. Rate: \$50 / Test</i>					
Ambry Genetics Corportation / Reference Lab Testing, Genetics		12,670	13,000	13,000	
<i>Comp. Rate: \$2585 Avg/ Patient</i>					
American Esoteric Laboratories / MPL / Reference Lab Testing		140,405	145,000	145,000	
<i>Comp. Rate: \$75 Avg / Test</i>					
American Red Cross / Reference Lab Testing		222,266	205,000	205,000	
<i>Comp. Rate: 350 Avg / Test</i>					
Associated Regional & University Pathology / HVA / HMA Urine Assay Testing		76,249	70,000	70,000	
<i>Comp. Rate: \$25 Avg / Test</i>					
Athena Diagnostics, INC / Reference Lab Testing, Genetics		200,055	175,000	175,000	
<i>Comp. Rate: \$2,585 Avg / Patient</i>					
Baylor College of Medicine / Reference Lab Testing, Genetics		329,705	275,000	275,000	
<i>Comp. Rate: \$1,748 Avg / Patient</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

UMMC CONSOLIDATED

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
Blood Center of Wisconsin, Inc. / Reference Lab Testing <i>Comp. Rate: \$90 Avg / Unit</i>		10,456	345,000	345,000	
Brigham and Womens' Hospital Pathology / Immunocytochemistry Testing <i>Comp. Rate: \$175 Avg / Slide</i>		4,150	5,000	5,000	
BRLI NO2 Acquisition Corp. / Reference Lab Testing, Genetics <i>Comp. Rate: \$2,500 Avg / Patient</i>		71,965	55,000	55,000	
Center for Human Genetics / Genetics Testing <i>Comp. Rate: 1200 / Patient</i>		2,450			
Centogene / Lab Testing <i>Comp. Rate: Negotiated Fee</i>		1,876			
Children's Hospital Boston / Reference Lab Testing, Genetics <i>Comp. Rate: \$51.35 Avg / Test</i>		12,082	30,000	30,000	
Children's Hospital Medical Center / Lab Testing <i>Comp. Rate: Negotiated Fees</i>		33,708			
CINTAS Document Management / Document Shredding <i>Comp. Rate: \$6.50 Per Executive Bin</i>		1,344			
Clariant Diagnostic Services / Reference Lab Testing <i>Comp. Rate: \$100 Avg / Test</i>		127,918	120,000	120,000	
Connective Tissue Gene Tests, LLC. / Reference Lab Testing, Genetics <i>Comp. Rate: \$1,570 Avg / Patient</i>		31,595	26,000	26,000	
Emory University / Reference Lab Testing, Genetics <i>Comp. Rate: \$1,075 Avg / Patient</i>		375,474	290,000	290,000	
Fred Hutchinson Cancer REsearch Cener / Reference Lab Testing, Ped Onc. <i>Comp. Rate: \$265 Avg / Test</i>		3,140			
Genzyme Corporation / Reference Lab Testing, Genetics <i>Comp. Rate: \$1,172 Avg / Patient</i>		3,665			
Greenwood Genetic Center / Reference Lab Testing, Genetics <i>Comp. Rate: \$100 Avg / Test</i>		14,996			
Hospital Pathology Associates, UP / Pathology Consulting <i>Comp. Rate: \$250 Avg / Slide</i>		2,000			
Institute of Human Genetics / Genetic Screens <i>Comp. Rate: Negotiated</i>		1,771			
Jefferson Neurogenetics / Lysomoal Enzyme Screen, CytoGenetics <i>Comp. Rate: \$250 to \$600 / Test</i>		15,550	11,069	11,069	
Kaleida Health / Reference Lab Testing, Genetics <i>Comp. Rate: \$101 to \$588 / Test</i>		31,875	32,000	32,000	
Laboratory Corporation of America / Reference Lab Testing <i>Comp. Rate: \$75 Avg / Test</i>		215,670	215,000	215,000	
Massachusetts General Physicians / Lab Testing <i>Comp. Rate: Negotiated Fee</i>		1,230			
Mayo Collaborative Services, Inc. / Reference Lab Testing, Enzyme Screen <i>Comp. Rate: \$250 Avg / Test</i>		737,760	675,000	675,000	
Medical Neurogenetics, Inc. / Reference Lab Testing, Genetics <i>Comp. Rate: \$740 Avg / Patient</i>		9,840	10,000	10,000	
Medizinisch Genetisches Zentrum / Reference Lab Testing, Genetics <i>Comp. Rate: \$70 to \$165 / Test</i>		1,456			
Mississippi Blood Services, Inc. / Blood & Bone Marrow Testing <i>Comp. Rate: \$135 Avg / Test</i>		18,061	16,000	16,000	
Mississippi State Dept of Health / Newborn Screening <i>Comp. Rate: \$70 Avg / Test</i>		228,505	200,000	200,000	
Myriad Genetic Laboratories, Inc. / Reference Lab Testing, Genetics <i>Comp. Rate: \$2,050 Avg / Patient</i>		103,976	55,000	55,000	

FEES, PROFESSIONAL AND OTHER SERVICES

UMMC CONSOLIDATED

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National Medical Services, Inc / Screening <i>Comp. Rate: \$97.00 / Screen</i>		10,659	11,000	11,000	
Perkinelmer Genetics Inc. / Reference Lab Testing, Genetics <i>Comp. Rate: \$53.00 Avg / Test</i>		3,135			
Phenopath Laboratories, PLLC / Reference Lab Testing, Pathology <i>Comp. Rate: \$245 Avg / Slide</i>		1,470			
Prevention Genetics, LLC / Reference Lab Testing, Genetics <i>Comp. Rate: \$1,500 Avg / Patient</i>		39,430	35,000	35,000	
Prometheus Laboratories Inc. / Reference Lab Testing <i>Comp. Rate: \$50 Avg / Test</i>		25,390	19,000	19,000	
ProPath Laboratory / Lab Testing <i>Comp. Rate: \$20 - 135/ea.</i>		2,563			
Quest Diagnostics Inc. / Reference Lab Testing <i>Comp. Rate: \$172 Avg / Patient</i>		1,014,119	1,500,000	1,500,000	
REnablab, Inc / Lab Testing <i>Comp. Rate: \$6 - 126/ Ea.</i>		20,525			
Satellite Laboratory Services, LLC / Reference Lab Testing, Dialysis <i>Comp. Rate: \$11 Avg / Test</i>		14,402			
Seattle Children's Hospital / Reference Lab Testing, Genetics <i>Comp. Rate: \$2,050 Avg / Patient</i>		2,271			
Specialty Laboratories, Inc. / Reference Lab Testing <i>Comp. Rate: \$50 Avg / Test</i>		202,187	200,000	200,000	
Stemocyte, Inc / Lat Testing <i>Comp. Rate: Negotiated rate</i>		1,800			
The Children's Hospital of Philadelphia / Lab Testing <i>Comp. Rate: Negotiated</i>		1,593			
The General Hospital Corporation / Genetic Testing <i>Comp. Rate: \$3,000/ea</i>		17,500	20,000	20,000	
The Johns Hopkins University / Slide Consultation <i>Comp. Rate: \$72 - 165 Ea.</i>		949			
The Kennedy Krieger Institute / Lab Testing <i>Comp. Rate: \$70 - 165 / Ea.</i>		5,910			
Therapath, LLC / Lab Testing <i>Comp. Rate: \$1,401 - 1,986 / Ea.</i>		6,190			
Tricore Reference Laboratories / Reference Lab Testing <i>Comp. Rate: \$225 Avg / Test</i>		4,638			
Tulane University / Reference Lab Testing <i>Comp. Rate: \$194 Avg / Test</i>		34,654	20,000	20,000	
Univ of Alabama Health Service Foundation / Lab Testing <i>Comp. Rate: \$242 / Ea</i>		29,950	26,000	26,000	
University Hospital Laboratory Service / Lab Testing <i>Comp. Rate: Negotiated</i>		2,140			
University of Chicago / Consulting Services <i>Comp. Rate: Negotiated</i>		21,850	28,000	28,000	
University of Colorado / Lab Testing <i>Comp. Rate: Negotiated</i>		24,200	27,000	27,000	
University of Pittsburgh Physicians / Consulting Services <i>Comp. Rate: Negotiated</i>		3,653			
University of Utah / Sequencing Analysis <i>Comp. Rate: \$2,400 / Ea</i>		7,200			
University of Washington Phys / Lab Testing <i>Comp. Rate: \$45 - 700 / Ea</i>		25,500	25,000	25,000	

FEES, PROFESSIONAL AND OTHER SERVICES

UMMC CONSOLIDATED

Name of Agency

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Viracor IBT Laboratories, Inc / Reference Lab Testing <i>Comp. Rate: \$175 Avg / Test</i>		450,000	500,000	500,000	
Viracor Management, LLC / Lab Testing <i>Comp. Rate: Negotiated</i>		44,956			
Yale University / Lab Testing <i>Comp. Rate: \$200 / Ea</i>		882			
Young Robert H. / Slide Consult <i>Comp. Rate: \$250 - 450/Ea.</i>		2,850			
TOTAL 61670 Laboratory & Testing Fees		<u>5,119,484</u>	<u>5,409,734</u>	<u>5,428,859</u>	
6168X Contract Worker (61682-61688)					
Christi Mills / Guest Lecturere <i>Comp. Rate: \$200 / Lecture</i>			151,087	151,087	
McCarty Co Design Group, The / Professional Services <i>Comp. Rate: \$128 / Hr.</i>					
Mobit, Paul / Technical Consulting Services <i>Comp. Rate: \$172.50 / Hr</i>					
Packianathan Satya / Consulting <i>Comp. Rate: \$74.40 Hr.</i>					
Surgical Excellence, LLC / Surgical Consulting Retainer <i>Comp. Rate: \$2,000 / Yr</i>					
Suntharlingam Nagalingam / MD Consulting <i>Comp. Rate: \$125 / Hr</i>					
Yang Chunli / MD Consulting <i>Comp. Rate: \$140 / Hr.</i>					
TOTAL 6168X Contract Worker (61682-61688)			<u>151,087</u>	<u>151,087</u>	
61690 Other Fees & Services					
FACULTY & STAFF PROFESSIONAL FEES <i>Comp. Rate:</i>			88,980	89,480	
BROWN EYE CLINIC / RESIDENT ROTATION <i>Comp. Rate: \$100/visit</i>		900			
RONALD BULLOCK / TEACHING CONSULTANT <i>Comp. Rate: \$50/hr</i>		2,400			
CENTRAL NEPHROLOGY CLINIC / RESIDENT ROTATION <i>Comp. Rate: \$200/mth</i>		1,600			
CENTRAL SURGICAL ASSOC / RESIDENT ROTATION <i>Comp. Rate: \$200/mth</i>		3,200			
DELTA HEALTH CENTER / STUDENT PRECEPTOR <i>Comp. Rate: \$4000/student</i>		1,000			
JOHN HASSELL / RESIDENT ROTATION <i>Comp. Rate: \$200/mth</i>		1,600			
FRANK WADE / TEACHING CONSULTANT <i>Comp. Rate: \$50/hr</i>		2,800			
PATRICK WELDON / RESIDENT ROTATION <i>Comp. Rate: \$100/day</i>		600			
JACKSON PULMONARY ASSOC / RESIDENT ROTATION <i>Comp. Rate: \$200/mth</i>		1,800			
LAKELAND SURGICAL CLINIC / ROTATION SUPERVISOR <i>Comp. Rate: \$200/mth</i>		1,400			
MS UROLOGY CLINIC / RESIDENT ROTATION <i>Comp. Rate: \$200/mth</i>		800			

FEES, PROFESSIONAL AND OTHER SERVICES

UMMC CONSOLIDATED

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TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
HEAD AND NECK SURGICAL GROUP / ROTATION SUPERVISOR <i>Comp. Rate: \$200/mth</i>		2,200			
CAPEL WINSTON / ROTATION SUPERVISOR <i>Comp. Rate: \$200/mth</i>		600			
JACKSON HEART CLINIC / RESIDENT ROTATION <i>Comp. Rate: \$200/mth</i>		700			
CLARISSA WITTENBERG / Consultant Fee <i>Comp. Rate: \$100/hr</i>		27,000			
WOMEN'S HEALTH ASSOC / ROTATION SUPERVISOR <i>Comp. Rate: \$200/mth</i>		3,600			
LORI FULTON / RESIDENT ROTATION <i>Comp. Rate: \$200/mth</i>		1,800			
DAVID GANDY / RESIDENT ROTATION <i>Comp. Rate: \$200/mth</i>		2,600			
UNDER \$600 <i>Comp. Rate:</i>		1,100			
OTHER PROFESSIONAL FEES & SERVICES <i>Comp. Rate:</i>			298,922	561,311	
UNDER \$600 <i>Comp. Rate:</i>		4,490			
ALLEGIANCE LLC / MOVING SERVICES <i>Comp. Rate: \$175-\$350/hr+supplies</i>		1,025			
BIO-TECH MICROSCOPES SERV / MICROSCOPE CLEANING <i>Comp. Rate: \$70/ea</i>		2,800			
BO-KAYS FLORIST / FLORAL SERVICE <i>Comp. Rate: Negotiated Fee</i>		710			
JIAN CHEN / TUTORING SERVICE <i>Comp. Rate: \$40/hr</i>		2,080			
CENTRAL MS CREMATORY / CREMATORY SERVICES <i>Comp. Rate: \$325/ea</i>		62,160			
CINTAS CORP / SHREDDING SERVICE <i>Comp. Rate: \$6.50/ea</i>		2,935			
DAVID THOMAS PLANTE / SPEAKER FEE <i>Comp. Rate: Negotiated Fee</i>		750			
JOE DIGIOVANNI / MOVING SERVICES <i>Comp. Rate: Negotiated Fee</i>		5,796			
DENISE CORNELIUS / TUTORING SERVICE <i>Comp. Rate: \$40/hr</i>		7,810			
FALCON PHYSICIAN REVIEWS / ENROLLMENT FEES <i>Comp. Rate: Negotiated Fee</i>		6,350			
GEORGE'S CATERING / CATERING SERVICE <i>Comp. Rate: Negotiated Fee</i>		616			
GIANA IGWIKE / TUTORING SERVICE <i>Comp. Rate: \$40/hr</i>		2,800			
NAT'L BOARD OF MEDICAL EXAM / BOARD EXAMS <i>Comp. Rate: \$37/ea</i>		78,300			
OFFICE INNOVATIONS / INSTALLATION <i>Comp. Rate: Negotiated Fee</i>		800			
JOHN NEUMAIER / SPEAKER FEE <i>Comp. Rate: Negotiated Fee</i>		1,000			
JULIA ASHLEY THOMPSON / TUTORING SERVICE <i>Comp. Rate: \$26.40/hr</i>		785			

FEES, PROFESSIONAL AND OTHER SERVICES

UMMC CONSOLIDATED

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KAPLAN / TUTORING SERVICE <i>Comp. Rate: \$1,300/student</i>		3,900			
MARK BLUMBERG / SPEAKER FEE <i>Comp. Rate: Negotiated Fee</i>		1,500			
LYSSA TAYLOR / TUTORING SERVICE <i>Comp. Rate: \$24.60/hr</i>		2,363			
UNIVERSITY OF MISSISSIPPI / ECONOMIC DEV SERVICE <i>Comp. Rate: Negotiated Fee</i>		60,252			
VITAL RECORDS CONTROL OF MS / SCANNING SERVICE <i>Comp. Rate: \$.06/page</i>		8,803			
MCKENZIE COMPANY / CONSULTING <i>Comp. Rate: Negotiated Fee</i>		9,880			
MS ART & DESIGN / INSTALLATION <i>Comp. Rate: Negotiated Fee</i>		1,900			
PRECISION ONE DELIVERY & INSTALLATION / MOVING SERVICE <i>Comp. Rate: Negotiated Fee</i>		1,450			
PROFESSIONAL STAFFING GROUP / STAFFING SERVICE <i>Comp. Rate: \$23.25/hr</i>		1,116			
TANDUS / INSTALLATION SERVICES <i>Comp. Rate: Negotiated Fee</i>		622			
THERON SCOTT WILLIAMS / TUTORING <i>Comp. Rate: \$24.60/hr</i>		4,145			
MICHAEL TORCHINSKY / PROCESSING FEE <i>Comp. Rate: Negotiated Fee</i>		1,050			
T C WILLIAMS / MOVING SERVICE <i>Comp. Rate: \$75-\$400/ea</i>		15,474			
CONSULTANT & GUEST LECTURER <i>Comp. Rate:</i>			187,471	161,218	
UNDER \$600 <i>Comp. Rate:</i>		2,578			
MARIE ACIERNO / CONSULTING FEE <i>Comp. Rate: Negotiated Fee</i>		800			
SHEILA CHAUVIN / CONSULTING FEE <i>Comp. Rate: Negotiated Fee</i>		2,223			
DOUGLAS EATON / CONSULTING FEE <i>Comp. Rate: Negotiated Fee</i>		1,000			
J&J CONSULTANTS / CONSULTING FEE <i>Comp. Rate: Negotiated Fee</i>		3,500			
JAMES FLEMING / CONSULTING FEE <i>Comp. Rate: Negotiated Fee</i>		800			
LEE TAFT / CONSULTING FEE <i>Comp. Rate: Negotiated Fee</i>		4,175			
NAILA MAMOON / CONSULTING FEE <i>Comp. Rate: Negotiated Fee</i>		5,000			
FRANK MARCOS / CONSULTING FEE <i>Comp. Rate: Negotiated Fee</i>		1,000			
PHILLIP ARNOLD / CONSULTING FEE <i>Comp. Rate: Negotiated Fee</i>		2,500			
BARRY LYNN SHULKIN / CONSULTING FEE <i>Comp. Rate: Negotiated Fee</i>		1,000			
KRISTINE SIMMS / CONSULTING FEE <i>Comp. Rate: \$6,667/mth</i>		66,667			

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STEVE CHARLES / CONSULTING FEE <i>Comp. Rate: Negotiated Fee</i>		1,200			
STEVEN STAIN / CONSULTING FEE <i>Comp. Rate: Negotiated Fee</i>		2,500			
SUSAN DOWNEY / CONSULTING FEE <i>Comp. Rate: Negotiated Fee</i>		13,489			
OTHER PROF OR CONT SERV / OTHER PROF OR CONT SERV <i>Comp. Rate:</i>					
UNDER \$600 <i>Comp. Rate:</i>		783			
MS MORTUARY SERVICES / CADAVER SERVICES <i>Comp. Rate: \$125/ea + mileage</i>		57,691			
PROQUEST / PUBLISING SERVICE <i>Comp. Rate: \$55-\$65/ea</i>		2,095			
VITAL RECORDS CONTROL OF MS / SCANNING SERVICE <i>Comp. Rate: \$.06/page</i>		2,449			
OTHER PROFESSIONAL FEES <i>Comp. Rate:</i>			12,376	12,376	
UNDER \$600 <i>Comp. Rate:</i>		700			
EMMON ENTERPRISES / Cleaning Services <i>Comp. Rate: \$285/mth</i>		2,715			
BECKMAN COULTER / Repair Services <i>Comp. Rate: Negotiated Fee</i>		896			
YOUR PERSONAL CHEF / Catering Service <i>Comp. Rate: \$5/ea</i>		2,100			
JONES INSTALLATION LLC / Moving Services <i>Comp. Rate: Negotiated Fee</i>		1,925			
NORWOOD BEAL / Environmental Services <i>Comp. Rate: Negotiated Fee</i>		1,400			
CONSULTANTS & GUEST LECTURERS <i>Comp. Rate:</i>			12,975	12,975	
OTHER PROF FEES & SERVICES <i>Comp. Rate:</i>			4,000	4,000	
UNDER \$600 <i>Comp. Rate:</i>		300			
AMERICAN PHYSICAL THERAPY ASSN / Accreditation Fee <i>Comp. Rate: Negotiated Fee</i>		1,171			
MS MORTUARY SERVICES, INC / Embalming Serv <i>Comp. Rate: Fair Market Rate</i>		2,300			
CONSULTANT & GUEST LECTURER <i>Comp. Rate:</i>			13,105	13,105	
UNDER \$600 <i>Comp. Rate:</i>		900			
WRIGHT WHEELER / CONSULTANT SERVICE <i>Comp. Rate: Negotiated Fee</i>		4,250			
Under \$600 <i>Comp. Rate:</i>		273			
Accreditation Council for Graduate / Review Serivces <i>Comp. Rate: Negotiated fee</i>		4,650			
Digiovanni, Joe DBA The Quality Group / Moving Services <i>Comp. Rate: Negotiated</i>		1,177			

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Foliage Design Systems / Foliage Maintenance <i>Comp. Rate: \$130 Month</i>		1,560			
Martin Olivia / Assessment Fees <i>Comp. Rate: Negotiated</i>		2,500			
National Billing Associates / Billing Services <i>Comp. Rate: 4% of Collections</i>		114,369			
National Resident Matching Program / Match Fee <i>Comp. Rate: \$30 / ea.</i>		1,425			
Phillips Electronics / Biomedical Training <i>Comp. Rate: \$2,925 / Ea.</i>		19,570			
Stone River Pharmacy Solutions <i>Comp. Rate:</i>		880			
Estimated for 2012 & 2013 / Consulting Services <i>Comp. Rate: Various</i>			1,556,961	1,556,961	
TOTAL 61690 Other Fees & Services		<u><u>687,873</u></u>	<u><u>2,174,790</u></u>	<u><u>2,411,426</u></u>	
61620 Department of Audit					
Under \$600 / Auditing Services <i>Comp. Rate: Flat Rate</i>					
CARR, RIGGS & INGRAM, LLC / Audit Fee <i>Comp. Rate: \$175 - 240/hr</i>		11,541			
FARLEY CONSULTING SERVICES / Consulting Fee <i>Comp. Rate: Negotiated Fee</i>		4,500			
HARPER, RAINS, KNIGHT & COMPANY / Audit Service <i>Comp. Rate: Negotiated Fee</i>		6,853			
KPMG LLP / Audit Service <i>Comp. Rate: Negotiated Fee</i>		35,000			
INFORMATION TECHNOLOGY SERVICES / Procurement Fees <i>Comp. Rate: \$70-\$80/hr</i>		1,424			
MS IHL / Audit Fee <i>Comp. Rate: Rate Allocated Fees</i>		124,864			
STATE DEPARTMENT OF AUDIT / Audit Service <i>Comp. Rate: \$30/hr</i>		11,370			
Total / Auditing Services <i>Comp. Rate: \$35,883 avg per other</i>			251,713	251,713	
TOTAL 61620 Department of Audit		<u><u>195,552</u></u>	<u><u>251,713</u></u>	<u><u>251,713</u></u>	
6162X Accounting (61621-61624)					
KPMG, LLP / UHC Cost Report Assistance <i>Comp. Rate: 6958.33/month plus expens</i>		167,228	167,228	167,228	
TOTAL 6162X Accounting (61621-61624)		<u><u>167,228</u></u>	<u><u>167,228</u></u>	<u><u>167,228</u></u>	
6163X Legal (61630-61631)					
Under \$600 / Legal Services <i>Comp. Rate: Various Rates</i>		187			
Balch & Bingham LLP / Legal Service <i>Comp. Rate: \$215/hr</i>		8,009			
Butler Snow OMara Stevens & Cann / Legal Services <i>Comp. Rate: \$85-\$215/hr</i>		252,794			
Hugh H. McLaurin Jr / Legal Services <i>Comp. Rate: \$150/hr</i>		3,361			

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Currie Johnson Griffin Gaines & Myer / Legal Services <i>Comp. Rate: \$60-\$165/hr</i>		154,994			
Jim Mingee / Legal Services <i>Comp. Rate: \$145/hr</i>		1,776			
KITCHENS & HARDWICK PLLC / Legal Service <i>Comp. Rate: \$60-\$165/hr</i>		35,429			
Koerber Company / Legal Services <i>Comp. Rate: \$75-225/hr</i>		4,423			
Lou Ann Alexander / Legal Services <i>Comp. Rate: \$150/hr</i>		2,500			
Ogletree,Deakins, Nash, Smoak & / Legal Service <i>Comp. Rate: \$130-\$320/hr</i>		2,663			
Kitchens & Hardwick& Ray PLLC / Legal Services <i>Comp. Rate: \$60-\$165/hr</i>		86,082			
PAGE KRUGER & HOLLAND PA / Legal Service <i>Comp. Rate: \$60-\$165/hr</i>		272,002			
Phelps Dunbar / Legal Fees <i>Comp. Rate: \$60-\$165/hr</i>		16,501			
Scott, Sullivan, Streetman and Fox / Legal Services <i>Comp. Rate: \$60 - 125/hr</i>		66,192			
Steen Dalehite & Pace / Legal Services <i>Comp. Rate: \$60 - 165/hr</i>		144,621			
Watkins & Eager PLLC / Legal Services <i>Comp. Rate: \$60 - 165/hr</i>		217,842			
Wilkins, Stephens & Tipton, P.A. / Legal Services <i>Comp. Rate: \$60-\$165/hr</i>		244,406			
Watkins Ludlam Winter & Stennis PA / Legal Service <i>Comp. Rate: \$60-\$165/hr</i>		3,603			
SNEED ROBERT W / Legal Service <i>Comp. Rate: \$275/hr</i>					
William C Follmer / Aircraft Appraisal Service <i>Comp. Rate: Negotiated Fee</i>		5,000			
Total / Legal Services <i>Comp. Rate: \$99,591 avg per other</i>			305,691	305,691	
TOTAL 6163X Legal (61630-61631)		<u>1,522,385</u>	<u>305,691</u>	<u>305,691</u>	
61640 Medical Doctors					
TOTAL 61640 Medical Doctors					
61642 Nurses					
TOTAL 61642 Nurses					
61644 Other Medical					
Under \$600 / Consulting Services <i>Comp. Rate: Various Rates</i>					
The University of MS Foundation / Consulting Service <i>Comp. Rate: \$20,500 per month</i>					
Total / Professional Services <i>Comp. Rate: \$3,199 avg per other</i>					
TOTAL 61644 Other Medical					

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61660 Court Costs & Court Reporters					
TOTAL 61660 Court Costs & Court Reporters					
6167X ITS Fees - Procurement Services (61675-61676)					
TOTAL 6167X ITS Fees - Procurement Services (61675-61676)					
61690 Other Fees & Services					
163 Under \$600 / Professional fee service <i>Comp. Rate: \$25 each</i>		25			
164 University Dentists PLLC / Dental Services <i>Comp. Rate: \$46,285 avg per month</i>		509,786	650,000	650,000	
165 Under \$600 / Professional fee service <i>Comp. Rate: \$169 avg Other Fee/Sr</i>		762			
165 Digiovanni Joe / Moving services <i>Comp. Rate: Negotiated fee</i>		6,651			
165 Graceland College / Training services <i>Comp. Rate: \$2,500 per day</i>		10,000			
165 Turner Terrance T / Professional fee service <i>Comp. Rate: \$10 avg</i>		820			
165 Other Professional Fees and Service / Professional fee service <i>Comp. Rate: \$125 avg Other Fee/Srvc</i>			49,040	49,040	
168 Under \$600 / Professional fee service <i>Comp. Rate: \$500 avg</i>		1,000			
Under \$600 / Professional Services <i>Comp. Rate: Various Rates</i>		6,212			
Corphealth Inc / Employee Assistance Program <i>Comp. Rate: Monthly Fee</i>		88,110			
Mississippi Baptist Health Systems / Employee Assistance Program <i>Comp. Rate: Quarterly Fee</i>		24,131			
Pickering Firm Inc / Assessment Service <i>Comp. Rate: Negotiated Fee</i>		2,100			
Prime Care Nursing Inc / Nursing Templ Service <i>Comp. Rate: \$28/hr</i>		2,915			
A Complete Flag Source / Printing banners and installation <i>Comp. Rate: Negotiated fee</i>		1,670			
Advanced Business Systems / Support Services <i>Comp. Rate: \$125/hr</i>		625			
Denise C. Cornelius / Tutoring Service <i>Comp. Rate: \$40/hr</i>		1,550			
Diabetes Foundation of MS / Sponsorship Fee <i>Comp. Rate: Negotiated Fee</i>		1,000			
Duncan & Associate LTD / Building appraisal Service <i>Comp. Rate: Negotiated fee</i>		3,000			
UNIVERSITY PHYSICIAN PLLC / Professional Service <i>Comp. Rate: \$29-210/ea</i>		2,348			
AEROTEK INC / Desktop Support <i>Comp. Rate: \$25-\$60/hr</i>		189,302			
Alicia Nela Williams / Tutoring Service <i>Comp. Rate: \$26.40/hr</i>		653			
Amerimail Digital Direct LLC / Mialing Service <i>Comp. Rate: \$150/mailing</i>		3,150			

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Alumni Assoc of the University / CateringService <i>Comp. Rate: Negotiated Fee</i>		1,022			
American Cancer Society / Sponsorship Fee <i>Comp. Rate: Negotiated Fee</i>		10,000			
AVANDE INC / Project Manager Service <i>Comp. Rate: \$105-\$255/hr</i>		83,107			
Associated Office Systems / Installation <i>Comp. Rate: Negotiated Fee</i>		16,569			
BKD LLP / Engagement Fees <i>Comp. Rate: \$115-\$250/hr</i>		92,711			
Blackboard / Consultant Service <i>Comp. Rate: \$205-\$310/r</i>		8,311			
Boy Scouts of America / Sponsorship fee <i>Comp. Rate: Negotiated Fee</i>		1,200			
Business Communications Inc / Engineer Support <i>Comp. Rate: \$32.75/hr</i>		6,223			
Business Interiors / Moving Service <i>Comp. Rate: Negotiated Fee</i>		1,500			
Carter David M. / Tutoring Services <i>Comp. Rate: \$26.40</i>		673			
Crussin' Explorer Transportation / Charter Service <i>Comp. Rate: NegotiatedFee</i>		2,178			
EHR Associates LLC / Consulting Service <i>Comp. Rate: \$150-\$270/hr</i>		202,045			
Channellmatter Inc / System Analysis <i>Comp. Rate: \$230-\$250/hr</i>		197,430			
Encore Health Resources LLC / Management Service <i>Comp. Rate: \$26.40/hr</i>		111,475			
Citrix Systems Inc / Technical Support <i>Comp. Rate: Negotiated Fee</i>		11,050			
Consilience International LLC / Professional Service <i>Comp. Rate: \$1,200/day</i>		30,000			
Contemporary Technologies INC / Technical Support/Maintenance <i>Comp. Rate: \$125/hr</i>		2,313			
Clinical Computer Systems INC / Professional Service <i>Comp. Rate: Negotiated Fee</i>		45,353			
Four Rivers Software Systems INC / Consulting Service <i>Comp. Rate: Negotiated Fee</i>		2,895			
Franks Barr Biggs Jr / Appraisal Service <i>Comp. Rate: Negotiated fee</i>		2,000			
Frederick D Gaines / Professional Services <i>Comp. Rate: Negotiated Fee</i>		13,664			
Gary Williams / Tutoring Service <i>Comp. Rate: \$26.40/hr</i>		1,096			
Gil Ford Photography INC / Professional Services <i>Comp. Rate: Negotiated Fee</i>		2,000			
EndUser Incorp / Desktop Support <i>Comp. Rate: \$30/hr</i>		1,920			
Executive Development Group / Consulting Fee <i>Comp. Rate: \$3900/day</i>		36,109			
Greater Belhaven Neighborhood Foundation / Sponsorship Fee <i>Comp. Rate: Negotiated Fee</i>		2,000			

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Ground Penetrating Radar / Cable Marking Service <i>Comp. Rate: Negotiated Fee</i>		2,500			
Himformatics LLC / Consulting Service <i>Comp. Rate: \$225/hr</i>		105,840			
I.A.T.S.E. Local #589 / Construct Commencement Stage <i>Comp. Rate: Negotiated Fee</i>		1,516			
Information Management System INC / GIS Services <i>Comp. Rate: \$40-\$40.60/hr</i>		11,043			
Information Technology Services / Consultant Service <i>Comp. Rate: \$70-\$80/hr</i>		26,402			
Ingenix Inc / Professional Services <i>Comp. Rate: \$140/hr</i>		151,440			
Image Plus Inc / Professional Services <i>Comp. Rate: Negotiated Fee</i>		705			
Juvenile Diabetes Research Foundation / Sponsorship Fee <i>Comp. Rate: Negotiated Fee</i>		3,000			
Leukemia and Lymphoma Society / Sponsorship Fee <i>Comp. Rate: Negotiated Fee</i>		1,200			
Jones Megan Morris / Consulting Services <i>Comp. Rate: \$50/hr</i>		9,725			
Kline Cynthia / Software Support <i>Comp. Rate: \$85/hr</i>		1,445			
Mark Rich / Professional Service <i>Comp. Rate: Negotiated Fee</i>		2,315			
Mercer / Surveys <i>Comp. Rate: Negotiated Fee</i>		799			
Mission Mississippi / Sponsorship Fee <i>Comp. Rate: Negotiated Fee</i>		2,000			
MS Academy of Family Physicians / Sponsorship Fee <i>Comp. Rate: Negotiated Fee</i>		2,500			
MS IHL / Construction Assessment Fee <i>Comp. Rate: Negotiated Fee</i>		30,000			
MS Technology Alliance / Sponsorship Fee <i>Comp. Rate: Negotiated Fee</i>		1,000			
MoreDirect Inc / Consulting Service <i>Comp. Rate: \$340-\$371/hr</i>		39,393			
Mississippi State Dept of Health / Water Analysis Fee <i>Comp. Rate: \$2.60 per connection</i>		3,348			
National Kidney Foundation of Mississippi / Sponsorship Fee <i>Comp. Rate: Negotiated Fee</i>		1,500			
National Student Clearing / Verification Fee <i>Comp. Rate: \$1.50/student</i>		2,537			
PeopleClick INC / Prep For Affirmative Action <i>Comp. Rate: \$1.46/person</i>		1,308			
Phillips Consulting Inc / Consulting Service <i>Comp. Rate: \$4,500-\$40,600/mth</i>		729,900			
Pileum Corp / Technical Support <i>Comp. Rate: \$37.50/hr</i>		3,600			
S.R. Inc / Appraisal Service <i>Comp. Rate: Negotiated Fee</i>		1,500			
Sharon L. Kohout / Consultant Fee <i>Comp. Rate: \$50/hr</i>		1,300			

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Taylor Lyssa Alaina / Tutoring Service <i>Comp. Rate: \$26.40/hr</i>		2,145			
Saxton Kim White / Certificate Lettering <i>Comp. Rate: \$5/ea</i>		1,060			
West Jackson Community / Sponsorship Fee <i>Comp. Rate: Negotiated Fee</i>		3,000			
Southern Voice Networks Inc / Telephone technicians <i>Comp. Rate: \$42-\$43.25/hr</i>		4,774			
St Dominic Jackson Memorial Hos / Student Asst Agreement <i>Comp. Rate: \$2250/qtr</i>		6,750			
State of MS / Finger Print Processing <i>Comp. Rate: \$14.75-\$17.25/ea</i>		24,236			
Techknowledge Consulting Group / Consultant Service <i>Comp. Rate: Negotiated Fee</i>		4,200			
Terry's Installation & Delivery Serv / Moving Service <i>Comp. Rate: Negotiated Fee</i>		1,675			
The University of MS / Proportional Salary Support <i>Comp. Rate: Negotiated Fee</i>		55,127			
Vital Records Control of MS LLC / Recovery Media Storage <i>Comp. Rate: \$2500/mth</i>		3,338			
3M Company / Implementation Service <i>Comp. Rate: Negotiated Fee</i>		5,147			
Total / Professional Services <i>Comp. Rate: \$70,924 avg per other</i>			720,960	974,960	
Alumni Association of the University / Student Service <i>Comp. Rate: \$88.62/ea</i>		6,647			
Baker Distributing Company / Contractual Service <i>Comp. Rate: Negotiated Fee</i>		678			
Foliage Design Systems / Horticulture Service <i>Comp. Rate: Negotiated Fee</i>		3,953			
Healthwatch Company Inc / Monitoring Service <i>Comp. Rate: Allocated Fee</i>		1,773			
Magnolia Clipping Service / Clipping Service <i>Comp. Rate: \$.50-\$1.00/ea</i>		2,706			
MS Institutions of Higher Learning / Monitoring Service <i>Comp. Rate: Allocated Fee</i>		199,672			
Regions Bank / Bank Services <i>Comp. Rate: Agreed Charges</i>		9,097			
TOTAL 61690 Other Fees & Services		3,214,448	1,420,000	1,674,000	
6169X Contract Worker (61691-61699)					
Under \$600 / Contractual Services <i>Comp. Rate: N/A</i>					
Amsouth Bank / Contractual Services <i>Comp. Rate: Various Service Fees</i>					
Griffin Harry L Jr / Mediation <i>Comp. Rate: \$2100 per party/day</i>					
Hinds County Tax Collector / Property Tax <i>Comp. Rate: Assessed taxes per collec</i>					
Magnolia Clipping Service / Clipping Service <i>Comp. Rate: \$3255 per contract</i>					

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Sort & Save / Mail Service <i>Comp. Rate: Postage,size,weight rates</i>					
Total / Various Services <i>Comp. Rate: N/A</i>					
TOTAL 6169X Contract Worker (61691-61699)					
61680 Consultant and Guest Lecturer					
Under \$600 / Consultant <i>Comp. Rate: Negotiated fees</i>		500			
Amelia Craig Griggs / Consultant Service <i>Comp. Rate: Negotiated Fees</i>		15,300			
Dream Builders communication Inc / Consultant Service <i>Comp. Rate: Negotiated Fees</i>		5,500			
Health Care Futures LP / Consultant Service <i>Comp. Rate: Quarterly Fee</i>		25,833			
Hospital Learning Centers Inc / Consultant Service <i>Comp. Rate: \$2,250/day + exp</i>		5,804			
Thomas G Di Salvo / Consultant Service <i>Comp. Rate: Negotiated Fee</i>		1,500			
TAYLOR MARK / Consultant Service <i>Comp. Rate: \$2,250/day</i>					
Sewell Said L / Consulting/Facilitator Fee <i>Comp. Rate: \$250/hr</i>					
Southeastern Consulting Group on / Consultant <i>Comp. Rate: \$100/hr + exp</i>					
Total / Consulting/Lecturing Services <i>Comp. Rate: \$20,465 avg per other</i>			14,100	162,154	
TOTAL 61680 Consultant and Guest Lecturer		54,437	14,100	162,154	
6164X Medical Services (61640-61646)					
University Physicians, PLLC / Mission Support <i>Comp. Rate: 74627 / Month</i>		2,445,707	1,417,302	1,417,302	
Univ. of South AL Med Center / Physician Fees for Pre-Kidney Transplant <i>Comp. Rate: \$0.01 to 295.40 / Test</i>		84,420	85,000	85,000	
Comphealth Associates, Inc / Physician search fee <i>Comp. Rate: Negotiated rate</i>		12,500	13,000	13,000	
Dermatopathology Associates, PLLC / Surgical Pathology Fees <i>Comp. Rate: \$53.00 to \$462.00 / Test</i>		140,639	65,000	65,000	
CHG Companies / Physicians Services <i>Comp. Rate: Negotiated Rate</i>		178,259	185,000	185,000	
Jackson Hinds Comprehensive.. / FQHC Clinic Support <i>Comp. Rate: 140151.52 / Month</i>		1,563,456	1,600,000	1,600,000	
Under \$600 / Misc <i>Comp. Rate: Various</i>		126			
Winters, Billie / Consulting Fee <i>Comp. Rate: \$50 / Hr.</i>		600			
Anderson, Lance / Physicians Fees <i>Comp. Rate:</i>		12,325			
University Physicians PLLC / Consulting Fee <i>Comp. Rate: \$25 / Hr.</i>		345,888			
TOTAL 6164X Medical Services (61640-61646)		4,783,920	3,365,302	3,365,302	

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61650 Other Professional Fees					
Estimated 2012 / Various			1,989,239		
<i>Comp. Rate: Various</i>					
Estimated 2013 / Various				1,989,239	
<i>Comp. Rate: Various</i>					
Under \$600 / Various		7,623			
<i>Comp. Rate: Various</i>					
A & S Upholstery & Drpaer		29,653			
<i>Comp. Rate:</i>					
AAA Ambulance		1,919			
<i>Comp. Rate:</i>					
Automated Technologies		3,814			
<i>Comp. Rate:</i>					
Benjamin D Price Jr.		51,750			
<i>Comp. Rate:</i>					
Camp Service & Parts, Inc		888			
<i>Comp. Rate:</i>					
Capsule Tech, Inc.		15,000			
<i>Comp. Rate:</i>					
Cardiac Science Corporation		3,250			
<i>Comp. Rate:</i>					
Cardinal Health		5,981			
<i>Comp. Rate:</i>					
Cardinal Health 110 Inc		7,735			
<i>Comp. Rate:</i>					
CINTAS Corporation No. 2		16,399			
<i>Comp. Rate:</i>					
City of Ridgeland		2,500			
<i>Comp. Rate:</i>					
Collaboratin to Transfer Knowledge		25,303			
<i>Comp. Rate:</i>					
Cooke Douglass Farr Limons/LTD		2,813			
<i>Comp. Rate:</i>					
Creative Health Care Management		11,100			
<i>Comp. Rate:</i>					
Digiovanni, Joe		32,676			
<i>Comp. Rate:</i>					
Douglas Inc / Delivery Service		9,170			
<i>Comp. Rate: \$35 per Pickup</i>					
Foliage Design Systems		1,100			
<i>Comp. Rate:</i>					
Foutain Construction Co., Inc.		1,170			
<i>Comp. Rate:</i>					
Four Rivers Software Systems, Inc		6,756			
<i>Comp. Rate:</i>					
Freeman Water Treatment		3,075			
<i>Comp. Rate:</i>					
GE Healthcare IITS USA Corp		1,004			
<i>Comp. Rate:</i>					
General Electric Company		2,200			
<i>Comp. Rate:</i>					

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Greyhound Lines, Inc <i>Comp. Rate:</i>		2,983			
Hailey, Josh <i>Comp. Rate:</i>		1,400			
Harrison, George <i>Comp. Rate:</i>		20,731			
Hazclean Environmental Consult <i>Comp. Rate:</i>		3,500			
Himformatics, LLC / Consultant Service <i>Comp. Rate: \$225 / Hour</i>		216,000			
Image Plus Inc. <i>Comp. Rate:</i>		11,978			
Information Technology Services <i>Comp. Rate:</i>		2,122			
Infusion Partners <i>Comp. Rate:</i>		150,710			
Intersocietal Commission for The <i>Comp. Rate:</i>		5,459			
Jackson Medical Mall Foundation <i>Comp. Rate:</i>		3,580			
Joint Commission on Accreditation of Hospital <i>Comp. Rate:</i>		1,765			
Junior League of Jackson / Sponsor Fee <i>Comp. Rate:</i>		40,000			
Lumedx Corp <i>Comp. Rate:</i>		1,563			
Mamma Hamils Southern Cooking & BBQ <i>Comp. Rate:</i>		944			
Marcia A Cummings / Consultant <i>Comp. Rate: \$130 / Hour</i>		43,514			
MDM Commercial Enterprises Inc. / Wiring Services <i>Comp. Rate:</i>		59,006			
Mercer <i>Comp. Rate:</i>		5,856			
Mississippi Economic Council <i>Comp. Rate:</i>		625			
Mississippi State Dept of Health / Water Analysis fee <i>Comp. Rate: \$2.60/ea.</i>		5,021			
Mississippi Institutions of Higher Learning / EBC Assissment Fee <i>Comp. Rate:</i>		95,000			
National Assocaiton of Children's Hospital <i>Comp. Rate:</i>		1,000			
National Billing Associates <i>Comp. Rate:</i>		31,917			
National Student Clearinghouse / Degree Verification <i>Comp. Rate: \$1.50 / Ea + Annual Fee</i>		6,454			
Office Inovations <i>Comp. Rate:</i>		800			
Outerlink Corporation / Messaging service <i>Comp. Rate: \$117/Month</i>		1,138			
Par Excellence Systems <i>Comp. Rate:</i>		23,654			

FEES, PROFESSIONAL AND OTHER SERVICES

UMMC CONSOLIDATED

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
People Click Inc. / Support Services <i>Comp. Rate:</i>		9,593			
Phillips Electronics North America / Support Services <i>Comp. Rate:</i>		25,790			
Pickering Firm Inc. / Assessment Fee <i>Comp. Rate: Negotiated</i>		2,100			
Professional Staffing Group, LLC / Support Service <i>Comp. Rate:</i>		200,000			
Regions Bank / Verify MD Credentials <i>Comp. Rate: \$4.75 / ea.</i>		24,643			
Siemens Medical Solutions USA Inc. / Technical Training <i>Comp. Rate: Negotiated</i>		19,065			
Sodexo Inc. & Affiliates <i>Comp. Rate:</i>		1,898			
Solar Control of Jackson, LLC <i>Comp. Rate:</i>		736			
Sourcecorp Healthserve Radiology / Microfilm Service <i>Comp. Rate: \$5 - 74/ ea.</i>		5,122			
Southern Healthcare Agency, Inc. / Staffing Service <i>Comp. Rate: \$25 / hr.</i>		17,382			
State of Mississippi / Fingerprint Service <i>Comp. Rate: \$32/Ea</i>		177,166			
Stegall Earl <i>Comp. Rate:</i>		621			
Stephanie Williams / Consultatnt Services <i>Comp. Rate: \$130/ hr.</i>		45,250			
Sunbelt General Contractors, Inc <i>Comp. Rate:</i>		3,071			
Tandus <i>Comp. Rate:</i>		7,865			
Terry's Installatoin & Delivery Service <i>Comp. Rate:</i>		1,364			
The Country Club of Jackson <i>Comp. Rate:</i>		4,669			
The Standard Register Comany / Setup Fee <i>Comp. Rate: Negotiated fee</i>		750			
Transplant Management Group, LLC / Support Services <i>Comp. Rate:</i>		24,000			
TSC Inc. <i>Comp. Rate:</i>		2,705			
Vital Records Control of MS, LLC / Scanning services <i>Comp. Rate: \$.042/ea.</i>		13,576			
Wagoner Scott Francis / Training Services <i>Comp. Rate:</i>		6,000			
Williams, TC / Moving Service <i>Comp. Rate: Negotiated fee</i>		5,112			
Yellow Cab Company / Patient Transport <i>Comp. Rate: \$2-12/ea flat rate + .20/</i>		3,075			
Under \$600 <i>Comp. Rate:</i>		-1,881			
Anderson, Lance / Radiology Consult <i>Comp. Rate: \$75 - 100 Ea</i>		3,700			

FEES, PROFESSIONAL AND OTHER SERVICES

UMMC CONSOLIDATED

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
Case, Sharon / Transcription Service <i>Comp. Rate: \$.175 / Line</i>		20,969			
Cejka Search / Candidate Search <i>Comp. Rate: \$3,000 / Ea</i>		12,000			
Greenwood Leflore Hospital / Physicians Services <i>Comp. Rate:</i>		9,419			
Hackbarth Delivery Service, Inc / Courier Services <i>Comp. Rate: \$68 - 170 / Ea.</i>		6,720			
HazClean Environmental Consultants / Environmental Services <i>Comp. Rate: Negotiated</i>		3,550			
Insight Health Corporation / MRI Services <i>Comp. Rate: \$328 - 411 / Ea.</i>		104,002			
MedStat EMS Inc. / Medical Transport <i>Comp. Rate: \$184 / Ea + Mileage</i>		6,442			
Montfort Jones Memorial Hospital / Doppler Testing <i>Comp. Rate: FMV</i>		931			
Professional Reimbursement & Coding / Coding Service <i>Comp. Rate: \$2.65 / Ea</i>		18,353			
Roberts Construction Company / Demolition Services <i>Comp. Rate: Negotiated</i>		3,675			
ROTOLO Consultants, Inc. / Landscape Services <i>Comp. Rate: Negotiated</i>		2,475			
St. Dominic - Jackson Memorial Hospital / Hospital Services <i>Comp. Rate: Negotiated</i>		1,774			
Thyssenkrupp Elevator Corp. / Maintenance Services <i>Comp. Rate:</i>		7,947			
University of Mississippi Medical Center / Hospital Services <i>Comp. Rate:</i>		35,679			
Under \$600 - Durant <i>Comp. Rate:</i>		263			
Aqua - Nette Beauty Salon / Hair Care <i>Comp. Rate: \$7 - 15 / Ea</i>		6,783			
Cummins Mid-South LLC / Inspection Fees <i>Comp. Rate: Negotiated</i>		1,474			
Roy's Refrigeration Service <i>Comp. Rate:</i>		5,857			
Vital Records Control of Ms LLC / Records Scanning <i>Comp. Rate: Negotiate</i>		11,016			
Winters, Billie / Shredding Services <i>Comp. Rate:</i>		1,200			
TOTAL 61650 Other Professional Fees		<u>1,843,500</u>	<u>1,989,239</u>	<u>1,989,239</u>	
61658 Personnel Services Contracts - SPAHRS					
TOTAL 61658 Personnel Services Contracts - SPAHRS					
61660 Consult and Guest Lecturer Fees					
TOTAL 61660 Consult and Guest Lecturer Fees					
GRAND TOTAL (61600-61699)		17,792,736	15,369,398	16,027,213	

VEHICLE PURCHASE DETAILS

UMMC CONSOLIDATED

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2013 Req. Cost
Passenger Vehicles				
63310 Automobile, Full Size Sedan (AU FS)				
2011	FORD CROWN VICTORIA	ARTY GIROD	PATROL CAMPUS	21,000
2011	FORD CROWN VICTORIA	ARTY GIROD	PATROL CAMPUS	21,000
63400 Other Vehicles				
2011	BUS	IVORY BOGAN	TRANSPORT FACULTY/STAFF	72,000
TOTAL PASSENGER VEHICLES				114,000
Work Vehicles				
2011	JOHN DEERE GATOR	IVORY BOGAN	GROUNDSKEEPING	15,500
2011	JOHN DEERE GATOR	IVORY BOGAN	GROUNDSKEEPING	15,500
TOTAL WORK VEHICLES				31,000
TOTAL VEHICLE REQUEST				145,000

**VEHICLE INVENTORY
AS OF JUNE 30, 2011**

UMMC CONSOLIDATED

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-11	Average Miles per Year	Replacement Proposed	
									FY 2012	FY 2013
P	GMC	2002	GMC VAN	MAC MCLEMORE	TRANSPORT EMPLOY/SUPPLIES	G20572	19,659	1,029		
P	FORD VAN	2001	WINDSTAR	IVORY BOGAN	TRANSPORT FACULTY/STAFF	G17630	126,016	7,468		
W	FORD VAN	1995	E350	IVORY BOGAN	TRANSPORT SUPP/EMP/EQUIP	S15648	91,936	1,747		
W	FORD TRUCK	1995	E350	BOBBY ALLEN	TRANSPORT SUPPLIES	S16653	148,811	5,661		
P	FORD VAN	1990	AEROSTAR	DANNY CAIN	TRANSPORT STAFF/PATIENTS	S15470	107,144			
W	FORD PICKUP	1996	F-250	IVORY BOGAN	TRANSPORT EMPL/SUPPL/EQUIP	S16181	54,799	2,503		
P	MINIVAN	2010	DODGE	BECKY EGGER	FACILITIES MANAGEMENT	G53281	1,707	13,939		
W	INTERNATIONAL	1997	4700 TRUCK	BOBBY ALLEN	TRANSPORT SUPPLIES	G27029	90,816	5,396		
P	DODGE VAN	2000	DODGE VAN	BOBBY ALLEN	TRANSPORT EMPL/SUPPLIES	G13000	97,304	4,592		
P	DODGE VAN	2000	CARAVAN	JOE PIERCE	TRANSPORT FACULTY/STAFF	G13678	62,815	1,940		
W	FORD TRUCK	2011	F-550 PICKUP	EMERGENCY PREPARE	OTHER	G55131		77,746		
W	FORD PICKUP	1996	F-150	IVORY BOGAN	TRANSPORT EMP/SUPP/EQUIP	S16239	36,380	2,822		
W	FORD PICKUP	1996	F-150	IVORY BOGAN	TRANSPORT EMPL/SUPP/EQUIP	S16240	108,733	1,117		
W	FORD PICKUP	1996	F-150	IVORY BOGAN	TRANSPORT EMPL/SUPP/EQUIP	S16241	86,335	813		
W	DODGE VAN	1997	CARAVAN	ROGER FREEMAN	TRANSPORT SUPPLIES/EMPLOY	G02166	52,794	1,914		
W	DODGE VAN	1997	RAM	CATHY TAYLOR	TRANSPORT SUPPLIES/EMPLOY	G02485	80,038	5,285		
W	FORD VAN	1997	AEROSTAR	BOBBY ALLEN	TRANSPORT SUPPLIES/EMPLOY	G02736	60,598	2,368		
W	FORD PICKUP	1997	F-150	IVORY BOGAN	TRANSP SUPP/EMP/EQUIP	G03066	64,937	1,538		
W	AUTOMOBILE	2009	FORD CROWN	CHRIS SKINNER	PATROL CAMPUS	G 48308	44,930	22,606		
W	FORD PICKUP	1997	F-150	IVORY BOGAN	TRANSPORT EMPL/SUPP/EQUIP	G03067	53,202	1,033		
W	FORD PICKUP	2000	RANGER	IVORY BOGAN	TRANSPORT SUPP/EMP/EQUIP	G13804	49,136	1,806		
W	FORD PICKUP	1997	F-350	BOB STANTON	TRANSPORT SUPPLIES AND EQUIP	G03260	41,533	1,824		
W	DODGE VAN	2000	CARAVAN	ANN GORDAN	TRANSP SUPP/EMP/EQUIP	G13667	25,734	465		
P	FORD VAN	2004	E-350	IVORY BOGAN	TRANSPORT STAFF/EMPLOY	G28520	19,450	2,225		
W	FORD CAR	2006	CROWN	ARTY GIROD	PATROL CAMPUS	G35411	79,389	2,818		
P	FORD VAN	2001	WINDSTAR	DANNY CAIN	TRANSPORT PASSENGERS	G17631	158,826	38,605		
W	CHEV VAN	2001	EXPRESS VAN	DANNY CAIN	TRANSPORT EMP/SUPP/EQUIP	G18727	116,563	21,390		
P	DODGE VAN	1997	CARAVAN	IVORY BOGAN	TRANSPORT FACULTY/STAFF	G03429	75,546	1,193		
W	FORD PICKUP	1997	RANGER	DONNA REYER	SERV TRANSP/EQUIP/EMP	G03809	180,187	4,895		

AS OF JUNE 30, 2011

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Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-11	Average Miles per Year	Replacement Proposed	
									FY 2012	FY 2013
W	FORD PICKUP	1998	RANGER	DONNA REYER	SERV TRANSP/EQUIP/EMP	G05168	252,272	11,368		
W	CHEV PICKUP	1998	CHEV	CATHY TAYLOR	TRANSP SUPP/EMPLOY/EQUIP	G05797	78,479	1,389		
P	FORD TRUCK	2008	F150 PICKUP	DONNA REYER	TRANSPORT EMPLOYE/SUPPLIES	G 45059	30,589	8,880		
P	CARAVAN	2007	DODGE	IVORY BOGAN	TRANSPORT EMPLOYEES & STAFF	G40942	38,139	5,379		
P	COMM BUS	2003	500	LISA HAYNIE	TRANSPORT EQUIP AND PATIENTS	G26439	59,527	1,357		
W	FORD VAN	1998	E-250	BOBBY ALLEN	TRANSPORT SUPPLIES	G05923	46,038	7,894		
P	DODGE VAN	2005	CARAVAN	DR KAY BENDER	TRANSPORT PATIENTS	G30791	71,748	4,731		
W	FORD CAR	1998	CROWN VICORIA	ARTY GIROD	CAMPUS SECURITY, EMPL TRAN	G06501	111,487	273		
P	DODGE	2010	CHARGER	ARTY GIROD	TRANSPORT PASSENGERS	G52021	13,378	36,108		
W	DODGE PICKUP	2001	TRUCK	IVORY BOGAN	TRANSPORT SUPPLIES	G14615	36,318	3,043		
W	FORD PICKUP	2005	F-250	TOM SAFFLE	TRANSPORT EQUIP SUPPLIES	G31866	7,177	862		
W	FORD VAN	2005	E-350	LISA HAYNIE	TRANSPORT PATIENTS SUPPLIES	G32013	23,376	1,290		
P	FORD VAN	2005	E-150	PATTI BOZEMAN	TRANSPORT EMPLOYEES SUPPLIES	G32684	55,011	10,316		
W	INTERNATIONAL	2004	TRUCK	ROGER FREEMAN	TRANSPORT EMP/EQUIP/SUPPLIES	G26963	24,585	5,888		
W	FORD CAR	2006	CROWN	ARTY GIROD	PATROL CAMPUS	G35861	81,539	9,377		
W	DODGE VAN	2010	GRAND	LAB SERVICES	TRANSPORT CARGO	G54525		1,175		
W	FORD CAR	2006	CROWN	ARTY GIROD	PATROL CAMPUS	G35941	78,488	7,415		
W	PICKUP	2007	GMC V8	IVORY BOGAN	TRANSPORT SUPPLIES/EQUIP	G37939	15,113	3,193		
W	DODGE VAN	2000	TRUCK	DANNY CAIN	TRANSPORT SUPPLIES/EMPL	G14845	99,646	6,655		
W	DODGE CAR	2011	CHARGER	ARTY GIROD	LAW ENFORCEMENT	G56806		2,618		
W	GMC VAN	2002	GMC VAN	IVORY BOGAN	TRANSPORT EMP/SUPP/EQUIP	G20556	84,166	2,727		
W	GMC	2007	V8	IVORY BOGAN	TRANSPORT SUPPLIES/EQUIP	G37938	13,826	3,891		
W	DODGE TRUCK	2001	RAM 1500	IVORY BOGAN	TRANSPORT EMP/SUPP/EQUIP	G14613	38,815	4,995		
W	DODGE TRUCK	2001	PICKUP	IVORY BOGAN	TRANSPORT EMPL/SUPP/EQUIP	G14614	36,909	2,777		

AS OF JUNE 30, 2011

UMMC CONSOLIDATED

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Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-11	Average Miles per Year	Replacement Proposed	
									FY 2012	FY 2013
W	FORD TRUCK	1985	F-600	IVORY BOGAN	TRANSPORT EMPL/SUPP/EQUIP	G27145	24,544	470		
P	CARAVAN	2007	DODGE	IVORY BOGAN	TRANSPORT EMPLOYEES & STAFF	G40941	19,516	5,400		
W	DODGE CAR	2011	CHARGER	ARTY GIROD	LAW ENFORCEMENT	G56807	6	1,907		
W	DODGE TRUCK	1999	DAKOTA	CHRIS LOFTIN	TRANSPORT EMP/SUPPLIES	G08687	91,905	17,852		
W	DODGE	1999	PICKUP	IVORY BOGAN	TRANSPORT EMP/SUPP/EQUIP	G009971	47,582	1,510		
W	CHEV	1986	PICKUP	ARTY GIROD	TRANSPORT EQUIP/SUPPLIES	S15145	145,243	6		
W	AUTOMOBILE	2007	FORD CROWN	ARTY GIROD	PATROL CAMPUS	G41111	76,988	11,330		
W	CHEV	2002	S10	BILLY PERMENTER	TRANSPORT SUPPLIES/EQUIP	G20299	136,179	14,593		
W	TRUCK	2008	INTERNATIONAL	ROGER FREEMAN	TRANSPORT LAUNDRY & EMPLOYEES	G42472	63,216	17,275		
W	DODGE	1999	PICKUP	IVORY BOGAN	TRANSPORT EMP/SUPP/EQUIP	G009973	40,239	1,777		
W	DODGE	1999	PICKUP	IVORY BOGAN	TRANSPORT EMP/SUPP/EQUIP	G009972	50,197	2,338		
W	JEEP	2001	CHEROKEE	BOB STAINTON	TRANSPORT SUPPLIES/EMPL	G17477	105,873	1,424		
W	DODGE	1999	PICKUP	IVORY BOGAN	TRANSPORT SUPPLIES/EMPL	G009974	46,781	4,633		
W	FORD	2000	WINDSTAR	DAN MCINNIS	TRANSPORT EMP/SUPP/EQUIP	G14711	39,510	2,752		
W	DODGE VAN	2001	RAM 3/4 TON	PATTIE STEGALL	TRANSPORT SUPPLIES/EQUIP	G16865	40,801	2,289		
W	CARGO VAN	2005	CHEVY CLASSIC	MARY PFEIFER	TRANSPORT CARGO	G49249	76,830	239		
W	FORD TRUCK	1993	F700G	ROGER FREEMAN	TRANSPORT EMPLOY/SUPPLIES	S16319	34,088	2,045		
P	MINIVAN	2009	DODGE	BECKY EGGER	TRANSPORT PASSENGERS	G49842	8,927	13,518		
W	FORD PICKUP	1993	F-250	BOB STAINTON	TRANSPORT EMP/SUPP/EQUIP	S13680	56,469	996		
W	FORD CAR	1993	CROWN	BECKY EGGER	TRANSPORT EMP/SUPP/EQUIP	S14045	127,960			
W	FOR VAN	2001	WINDSTAR	IVORY BOGAN	TRANSPORT EMP/SUPP/EQUIP	G17923	41,158	2,156		
W	FORD	1993	RANGER	BILLY PERMENTER	TRANSPORT EMP/SUPP/EQUIP	S14168	111,458	11,081		
P	FORD TRUCK	1993	F-150 PICKUP	IVORY BOGAN	TRANSPORT/EMPL/SUPP/EQUIP	G 33863	120,098	2,391		
W	FORD	1993	F-150	JERRY CLARK	TRANSPORT EMPL/SUPP/EQUIP	S14203	105,381	1,548		
W	FORD	1993	F-150	IVORY BOGAN	TRANSPORT EMPL/SUPP/EQUIP	S14204	72,227	574		
W	FORD TRUCK	2008	IVORY BOGAN	IVORY BOGAN	FACILITIES MANAGEMENT	G46295	7,792	2,771		
P	FORD TRUCK	2008	F-150 PICKUP	IVORY BOGAN	TRANSPORT EMP/SUPPLIES	G 45060	6,264	2,897		
W	DODGE TRUCK	2001	RAM 2500	DANNY CAIN	TRANSPORT	G17217	75,198	3,324		

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Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-11	Average Miles per Year	Replacement Proposed	
									FY 2012	FY 2013
					SUPP/EQUIP/EMPLOY					
P	FORD TRUCK	2008	F-150 PICKUP	IVORY BOGAN	TRANSPORT EMPLOYE/SUPPL	G 46294	3,735	1,265		
W	GMC VAN	2003	SAVANA	CATHY TAYLOR	TRANSPORT EMP/SUPPLIES	G25050	43,682	4,781		
P	FORD TRUCK	2008	F-150 PICKUP	IVORY BOGAN	TRANSPORT/EMP/SUPP/EQUIP	G 46295	7,792	2,771		
P	DODGE VAN	2002	RAM	DAYNELL LEE	TRANSP. SUPP/EQUIP/EMPLOY	G21874	46,849	5,052		
P	DODGE CARAVAN	2009	CARAVAN	ETHELEAN RILEY	TRANSPORT SUPP/EQUIP/EMPLOYEES	G 49869	13,941	19,635		
P	DODGE	2002	CARAVAN	DANNY CAIN	TRANSPORT PASSENGERS/SUPP	G22515	107,179	11,011		
W	DODGE VAN	2002	RAM VAN	CATHY TAYLOR	TRANSP. SUPP/EQUIP/EMPLOY	G 23165	47,699	1,931		
W	DODGE	2003	GRAN VAN	LARRY LINEBERRY	TRANSPORT EMPLOY/SUPPLIES	G24253	73,414	4,417		
W	CHEV	2003	VENTURE VAN	DANNY CAIN	TRANSPORT EMPLOY/SUPPLIES	G25590	334,148	8,005		
P	DODGE VAN	2009	CARAVAN	IVORY BOGAN	PHYSICAL FACILITIES	G 50044	30,512	32,650		
W	CHEV TRUCK	2003	SILVERADO	BOB STANTON	TRANSPORT SUPPLIES/EQUIP	G26204	25,236	-211		
W	FORD TRUCK	2009	F-150 PICKUP	IVORY BOGAN	TRANSPORT SUPPL	G 50343	4,695	2,708		
W	FORD TRUCK	2009	F-150 PICKUP	IVORY BOGAN	TRANSPORT SUPPL	G 50358	4,219	2,799		
P	FORD SEDAN	2009	ESCAPE	DONNA REYER	TRANSPORT PASSENGERS	G50660	15,753	11,344		
W	FORD SEDAN	2009	CROWN	ARTY GIROD	LAW ENFORCEMENT	G50661	31,609	25,488		
W	DODGE MINIVAN	2009	CARAVAN	MARILYN BRAY	TRANSPORT CARGO	G51011	27,566	34,905		
W	FORD PICKUP	2009	RANGER	TOMMY SAFFLE	TRANSPORT CARGO	G51346	981	870		
W	DODGE MINIVAN	2009	GRAND	DANNY CAIN	TRANSPORT SUPPLIES	G51347	11,215	12,026		
W	DODGE MINIVAN	2010	GRAND	DONNA REYER	TRANSPORT CARGO	G52724	1,656	2,442		
W	DODGE SEDAN	2010	CHARGER	ARTY GIROD	LAW ENFORCEMENT	G53526	2,359	35,605		
W	DODGE SEDAN	2010	CHARGER	ARTY GIROD	LAW ENFORCEMENT	G53525	2,925	16,284		
P	FORD SEDAN	2010	ESCAPE	TOMMY SAFFLE	TRANSPORT PASSENGERS	G53947	336	1,257		
P	Dodge	1997	Ram	Jackson Mall Administrator	Facilities Management	G 02486				
P	Bus	2003	Comm 500	Lisa Haynie	Facilities Management	G 26439				
P	Oshkosh	1993	Bus	Ivory Bogan	Facilities Management	S 13843				
P	Dodge	2002	Durango	Tommy Saffle	Facilities Management	G 23164				
P	Jeep	2001	Cherokee	Bob Stainton	Property Control	G 17477				
P	Ford	2009	Crown Victoria	Arty Girod	Law Enforcement	G 48308				

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Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-11	Average Miles per Year	Replacement Proposed	
									FY 2012	FY 2013
P	Ford	2006	Crown Victoria	Arty Girod	Passenger	G 35411				
P	Ford	1998	Crown Victoria	Tommy Saffle	Passenger	G 06501				
P	Ford	2005	Crown Victoria	Arty Girod	Law Enforcement	G 31764				
P	Ford	2006	Crown Victoria	Arty Girod	Law Enforcement	G 35861				
P	Ford	2006	Crown Victoria	Arty Girod	Law Enforcement	G 35941				
P	Ford	2007	Crown Victoria	Arty Girod	Law Enforcement	G 41111				
P	Ford	2008	Crown Victoria	Arty Girod	Law Enforcement	G 42551				
P	Ford	2008	Crown Victoria	Arty Girod	Law Enforcement	G 44543				
P	Ford	1993	Crown Victoria	Becky Egger	Mall Ambulatory Servcie	S 14045				
P	Ford	2009	Crown Victoria	Arty Girod	Law Enforcement	G 50661				
P	Dodge	2010	Charger	Arty Girod	Campus Police	G 52021				
P	Ford	2009	Escape	Donna Reyer	Sports Medicine	G 50660				
P	Dodge	2010	Charger	Arty Girod	Law Enforcement	G 53526				
P	Dodge	2010	Charger	Arty Girod	Law Enforcement	G 53525				
P	Ford	2010	Escape	Tommy Saffle	Passenger	G 53947				
W	Chevrolet	2002	S-10 Pickup	Billy Permenter	Family Medicine	G 20299				
W	Ford	1993	Ranger	Billy Permenter	Family Medicine	S 14168				
W	Ford	1997	F 350	Bob Stainton	Cargo	G 03260				
W	Ford	1993	F 250	Bob Stainton	Cargo	S 13680				
W	Chevrolet	2003	Silverado	Bob Stainton	Cargo	G 26204				
W	Ford	1995	E 350	Bobby Allen	Facilities Management	S 16653				
W	International	1997	4700	Bobby Allen	Cargo	G 27029				
W	Chevrolet	1986	Pickup	Bobby Allen	Cargo	S 15145				
W	Chevrolet	1987	Pickup	Bobby Allen	Cargo	S 9557				
W	Chevrolet	1998	S 10	Cathy Taylor	Cargo	G 05797				
W	Dodge	1999	Dakota	Chris Lofton	Cargo	G 08687				
W	Dodge	2001	Ram	Danny Cain	Facilities Management	G 17217				
W	Ford	1997	Ranger	Donna Reyer	Facilities Management	G 03809				
W	Ford	1998	Ranger	Donna Reyer	Facilities Management	G 05168				
W	Ford	2008	F 150	Donna Reyer	Facilities Management	G 37939				

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Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-11	Average Miles per Year	Replacement Proposed	
									FY 2012	FY 2013
W	Chevrolet	2007	GMC Pickup	Ivory Bogan	Facilities Management	G 37939				
W	Chevrolet	2007	GMC Pickup	Ivory Bogan	Facilities Management	G 37938				
W	Dodge	2001	Ram	Ivory Bogan	Facilities Management	G 14613				
W	Dodge	2001	Pickup	Ivory Bogan	Facilities Management	G 14614				
W	Ford	1985	F 600	Ivory Bogan	Facilities Management	G 27145				
W	Dodge	1999	Pickup	Ivory Bogan	Facilities Management	G 009971				
W	Dodge	1999	Pickup	Ivory Bogan	Facilities Management	G 009973				
W	Dodge	1999	Pickup	Ivory Bogan	Facilities Management	G 009972				
W	Dodge	1999	Pickup	Ivory Bogan	Facilities Management	G 009974				
W	Ford	1993	F 150	Ivory Bogan	Facilities Management	G 33863				
W	Ford	1993	F 150	Ivory Bogan	Facilities Management	S 14204				
W	Ford	2008	F 150	Ivory Bogan	Facilities Management	G 45060				
W	Ford	2008	F 150	Ivory Bogan	Facilities Management	G 46294				
W	Ford	2008	F 150	Ivory Bogan	Facilities Management	G 46295				
W	Ford	2009	T F 150	Ivory Bogan	Facilities Management	G 50343				
W	Ford	2009	T F 150	Ivory Bogan	Facilities Management	G 50358				
W	Ford	1996	F 250	Ivory Bogan	Facilities Management	S 16181				
W	Ford	1996	F 150	Ivory Bogan	Facilities Management	S 16239				
W	Ford	1996	F 150	Ivory Bogan	Facilities Management	S 16240				
W	Ford	1996	F 150	Ivory Bogan	Facilities Management	S 16241				
W	Ford	1997	F 150	Ivory Bogan	Facilities Management	G 03066				
W	Ford	1997	F 150	Ivory Bogan	Facilities Management	G 03067				
W	Ford	2000	Ranger	Ivory Bogan	Facilities Management	G 13804				
W	Dodge	2001	Pickup	Ivory Bogan	Facilities Management	G 14615				
W	Ford	1993	F 150	Jerry Clark	Cargo	S 14203				
W	Dodge	2001	Ram	Pattie Stegall	Cargo	G 16865				
W	Ford	1997	E 450	Roger Freeman	Cargo	G 18806				
W	International	2004	Pickup	Roger Freeman	Cargo	G 26963				
W	Ford	1990	F 700	Roger Freeman	Cargo	S 11548				
W	Ford	1993	F 700G	Roger Freeman	Cargo	S 16319				

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Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-11	Average Miles per Year	Replacement Proposed	
									FY 2012	FY 2013
W	Ford	2005	F 250	Tommy Saffle	Facilities Management	G 31866				
W	Ford	2009	Ranger	Tommy Saffle	Cargo	G 51346				
P	Chevrolet	2001	Express	Danny Cain	Patient Transport	G 18727				
P	Chevrolet	2005	Classic BAS	Mary Pfeifer	Cargo	G 49249				
P	Dodge	1997	Ram Van	Cathy Taylor	Cargo	G 02485				
P	Dodge	2000	Ram Van	Danny Cain	Patient Transport	G 14845				
P	Ford	2005	E 150	Becky Egger	Jackson Mall	G 32684				
P	Ford	1998	E 250	Bobby Allen	Material Management	G 05923				
W	Ford	1995	E 350	Ivory Bogan	Facilities Management	S 15648				
P	Ford	2004	E 350	Ivory Bogan	Passenger	G 28520				
P	Ford	2005	E 350	Lisa Haynie	Cargo	G 32013				
P	Wells	2009	Cargo	Ivory Bogan	Cargo	G 52516				
P	Dodge	2000	Caravan	Ann Gordon	Passenger	G 13667				
P	Dodge	2010	Grand Caravan	Becky Egger	Facilities Management	G 53281				
P	Dodge	2009	Caravan	Becky Egger	Passenger	G 49842				
P	Ford	1995	Aerostar	Becky Egger	Facilities Management	S 15421				
W	Dodge	2000	Van	Bobby Allen	Cargo	G 13000				
W	Ford	1997	Aerostar	Bobby Allen	Cargo	G 02736				
W	Chevrolet	2003	Savana	Cathy Taylor	Cargo	G 25050				
W	Dodge	2002	Ram Van	Cathy Taylor	Cargo	G 23165				
W	Ford	2000	Windstar	Dan McInnis	Cargo	G 14711				
W	Ford	1990	Aerostar	Danny Cain	Facilities Management	S 15470				
W	Ford	2001	Windstar	Danny Cain	Cargo	G 17631				
P	Dodge	2002	Caravan	Danny Cain	Patient Transport	G 22515				
P	Cevrolet	2003	Venture	Danny Cain	Patient Transport	G 25590				
W	Dodge	2009	Grand Caravan	Danny Cain	Facilities Management	G 51347				
W	Dodge	2002	Ram Van	Daynell Lee	Cargo	G 21874				
W	Dodge	2010	Grand Caravan	Donna Reyer	Cargo	G 52724				
W	Dodge	2009	Caravan	Ethelean Riley	Cargo	G 49869				
W	Chevrolet	2002	GMC Van	Ivory Bogan	Facilities Management	G 20556				

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Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-11	Average Miles per Year	Replacement Proposed	
									FY 2012	FY 2013
W	Dodge	2007	Caravan	Ivory Bogan	Facilities Management	G 40941				
W	Ford	2001	Windstar	Ivory Bogan	Facilities Management	G 17923				
W	Dodge	2009	Caravan	Ivory Bogan	Facilities Management	G 50044				
W	Ford	2001	Windstar	Ivory Bogan	Facilities Management	G 17630				
P	Dodge	1997	Caravan	Ivory Bogan	Passenger	G 03429				
W	Dodge	2007	Caravan	Ivory Bogan	Facilities Management	G 40942				
W	Dodge	2000	Caravan	Joe Pierce	Facilities Management	G 13678				
P	Dodge	2003	Grand Caravan	Larry Lineberry	Passenger	G 24253				
P	Dodge	2005	Grand Caravan	Lisa Haynie	Passenger	G 30791				
W	Dodge	2009	Grand Caravan	Marilyn Bray	Cargo	G 51011				
W	Dodge	1997	Caravan	Roger Freeman	Cargo	G 02166				
W	Chevrolet	2002	GMC Van	William McLemore	Cargo	G 20572				

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2013**

UMMC CONSOLIDATED

Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : INSTRUCTION			
	Additional Needs		
		Salaries	1,611,586
		Travel	24,750
		Contractual	253,426
		Commodities	166,750
		Equipment	1,220,000
		Total	3,276,512
		General Funds	3,276,512
Program # 4 : STUDENT SERVICES			
	Additional Needs		
		Salaries	445,346
		Travel	6,000
		Contractual	417,104
		Commodities	31,850
		Equipment	4,700
		Total	905,000
		General Funds	905,000
Program # 5 : INSTITUTIONAL SUPPORT			
	Additional Needs		
		Salaries	922,360
		Travel	30,000
		Contractual	350,000
		Commodities	125,000
		Equipment	572,640
		Total	2,000,000
		General Funds	2,000,000
Program # 7 : OPERATIONAL SERVICES			
	OPERATIONAL SERVICES		
		Total	16,674,566
		General Funds	16,674,566
		Other Special Funds	-16,674,566

CAPITAL LEASES

UMMC CONSOLIDATED

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-11	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made								
						Principal	Interest	Total	Actual FY 2011	Estimated FY 2012			Requested FY 2013				
										Principal	Interest	Total	Principal	Interest	Total		
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Summary of 3% General Fund Program Reduction to FY2012 Appropriated Funding by Major Object

UMMC CONSOLIDATED

Major Object	FY2012 GENERAL FUND REDUCTION	AFFECT ON FY2012 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2012 FEDERAL FUNDS	AFFECT ON FY2012 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	(4,864,707)				(4,864,707)
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT	(1,308,995)				(1,308,995)
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(6,173,702)				(6,173,702)